

Improve the quality of Washington's natural resources

Strategy: Ensure access to cultural and recreational opportunities

Agency: 477 - Department of Fish and Wildlife

A034 Manage Agency Facilities and Assets

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

	FY 2012	FY 2013	Biennial Total
FTE's	16.4	16.4	16.4
GFS	\$509,000	\$223,000	\$732,000
Other	\$2,188,000	\$2,469,000	\$4,657,000
Total	\$2,697,000	\$2,692,000	\$5,389,000

Expected Results

Capital assets meet department needs and are well maintained. Hatcheries become safer and more efficient. Staff and visitor safety is maintained. State liability is diminished as dikes and bridges are maintained in good condition.

001046 Percent of assets maintained to an adequate OFM standard			
Biennium	Period	Actual	Target
2009-11	A3	65.8%	70%
	A2	50%	70%
2007-09	A3	2.6%	3.5%
	A2	2.6%	3.5%

001051 Percent of assets maintained to an adequate operational standard			
Biennium	Period	Actual	Target
2009-11	A3	76.7%	75%
	A2	62%	64%

001052 Percent of assets maintained to safety standards			
Biennium	Period	Actual	Target
2009-11	A3	86.5%	80%
	A2	75%	64%

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A038 Provide Sustainable Hunting and Wildlife Viewing Opportunities

The department manages to state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department also provides wildlife web cameras featuring bald eagles, salmon, owls, etc. on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

	FY 2012	FY 2013	Biennial Total
FTE's	64.2	55.5	59.9
GFS	\$0	\$0	\$0
Other	\$6,767,000	\$7,938,000	\$14,705,000
Total	\$6,767,000	\$7,938,000	\$14,705,000

Expected Results

Hunting and wildlife viewing opportunities are managed such that recreational opportunities increase and are consistent with maintaining healthy wildlife populations. These activities create economic activity and generate revenue for local economies throughout the state.

001804 Percentage of tribes sharing hunting harvest data			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		67%
	A2	68%	67%

001806 Percentage of tribes sharing hunting harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		67%
	A2	66%	67%

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Establish safeguards and standards to protect natural
resources****Agency: 215 - Utilities and Transportation Comm****A012 Energy facility Site Evaluation Council**

The UTC is also home to the Energy Facility Site Evaluation Council (EFSEC) which is charged with siting major energy facilities. EFSEC conducts environmental reviews related to new energy facilities to ensure that significant environmental and socioeconomic impacts are appropriately consider and mitigated.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	15.8	7.9
GFS	\$0	\$0	\$0
Other	\$5,299,000	\$5,680,000	\$10,979,000
Total	\$5,299,000	\$5,680,000	\$10,979,000

Expected Results

Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Establish safeguards and standards to protect natural
resources****Agency: 461 - Department of Ecology****A008 Control Stormwater Pollution**

Ecology prepares tools, provides assistance, and offers compliance strategies to control the quantity and quality of stormwater runoff from development and industrial activities. The agency currently provides training and assistance to communities and industries on stormwater manuals and the Western Washington hydrology model. Ecology works with local governments and other stakeholders to implement a municipal stormwater program and permitting system.

	FY 2012	FY 2013	Biennial Total
FTE's	53.3	52.3	52.8
GFS	\$129,000	\$129,000	\$258,000
Other	\$6,609,000	\$6,175,000	\$12,784,000
Total	\$6,738,000	\$6,304,000	\$13,042,000

Expected Results

Reduced contamination of streams, rivers, estuaries, lakes, and groundwater due to stormwater runoff from roads and other impervious surfaces. Approximately 3,000 construction and industrial stormwater dischargers that require permits are managed. New permit applicants get a response within 60 days of application receipt. Approximately 120 municipal stormwater permits are managed. Permittees get web-based information and support for low-impact development, emerging treatment technologies, and permit technical assistance.

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001557 Number of construction stormwater inspections			
Biennium	Period	Actual	Target
2011-13	Q8		225
	Q7		225
	Q6		225
	Q5		225
	Q4		225
	Q3		225
	Q2		225
	Q1		225
2009-11	Q8	186	200
	Q7	230	200
	Q6	187	200
	Q5	192	200
	Q4	251	200
	Q3	215	200
	Q2	244	200
	Q1	294	200
2007-09	Q8	242	300
	Q7	251	300
	Q6	423	300
	Q5	245	300
	Q4	286	300
	Q3	326	300
	Q2	308	300
	Q1	298	300

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001556 Number of industrial stormwater inspections			
Biennium	Period	Actual	Target
2011-13	Q8		100
	Q7		100
	Q6		100
	Q5		100
	Q4		100
	Q3		100
	Q2		100
	Q1		100
2009-11	Q8	102	80
	Q7	109	80
	Q6	103	80
	Q5	118	80
	Q4	68	80
	Q3	115	80
	Q2	130	80
	Q1	144	80
2007-09	Q8	148	100
	Q7	119	100
	Q6	114	100
	Q5	127	100
	Q4	148	100
	Q3	124	100
	Q2	86	100
	Q1	103	100

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001554 The mean number of days it takes to make final decisions on construction stormwater permits.			
Biennium	Period	Actual	Target
2011-13	Q8		60
	Q7		60
	Q6		60
	Q5		60
	Q4		60
	Q3		60
	Q2		60
	Q1		60
2009-11	Q8	60	60
	Q7	55.67	60
	Q6	55.3	60
	Q5	46.23	60
	Q4	53.93	60
	Q3	61.44	60
	Q2	63.1	60
	Q1	53.67	60
2007-09	Q8	52.41	45
	Q7	64.98	45
	Q6	68.75	45
	Q5	52.65	45
	Q4	69.03	45
	Q3	119	45
	Q2	108.23	45
	Q1	61.38	45

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001555 Percent of City and County Phase II Municipal Stormwater Permittees in substantial compliance with their permit.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	98.2%	90%
	Q7		
	Q6		
	Q5		
	Q4	95%	90%
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

A009 Eliminate Waste and Promote Material Reuse

In order to eliminate waste whenever possible and use the remaining waste as resources, this activity:

- * Provides technical assistance to local governments that operate recycling programs;
- * Studies barriers to construction material reuse;
- * Develops regulations to promote reuse of organic materials; and
- * Advises state and local governments on how to promote environmentally preferred purchasing.

	FY 2012	FY 2013	Biennial Total
FTE's	24.4	24.4	24.4
GFS	\$25,000	\$26,000	\$51,000
Other	\$2,346,000	\$2,489,000	\$4,835,000
Total	\$2,371,000	\$2,515,000	\$4,886,000

Expected Results

Solid waste generation per capita decrease, saving businesses and people money and saving resources for future generations.

- * Increased recovery and use of valuable materials from wastes.
- * Increased reuse of construction and demolition materials, organic matter, compost, and biosolids.
- * Decreased amount of wastes disposed of at waste disposal facilities.

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resources**

Agency: 461 - Department of Ecology

001497 Dollar value of recyclables disposed (in millions). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		\$225
	Q6		
	Q5		
	Q4		
	Q3		\$225
	Q2		
	Q1		
2009-11	Q8		
	Q7	\$205.8	\$206
	Q6		
	Q5		
	Q4		
	Q3	\$320	\$201
	Q2		
	Q1		
2007-09	Q8		
	Q7	\$265.7	
	Q6		
	Q5		
	Q4		
	Q3	\$207.1	
	Q2		
	Q1		

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Agency: 461 - Department of Ecology

001484 Million of tons of solid waste generated annually in Washington. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		13.5
	Q5		
	Q4		
	Q3		
	Q2		13.5
	Q1		
2009-11	Q8		
	Q7		
	Q6	13.5	14.1
	Q5		
	Q4		
	Q3		
	Q2	14.3	14.4
	Q1		
2007-09	Q8		
	Q7		
	Q6	15.4	11.4
	Q5		
	Q4		
	Q3		
	Q2	15.6	11.4
	Q1		

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001486 Millions of tons of materials reused or recycled annually. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		7.4
	Q5		
	Q4		
	Q3		
	Q2		7.4
	Q1		
2009-11	Q8		
	Q7		
	Q6	7.4	6.8
	Q5		
	Q4		
	Q3		
	Q2	6.8	7
	Q1		
2007-09	Q8		
	Q7		
	Q6	7.3	7.4
	Q5		
	Q4		
	Q3		
	Q2	7.7	7.4
	Q1		

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001498 Percent market share of green building projects in Washington. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		18.8%
	Q6		
	Q5		
	Q4		
	Q3		18.5%
	Q2		
	Q1		
2009-11	Q8		
	Q7	17.91%	11%
	Q6		
	Q5		
	Q4		
	Q3	15.67%	10%
	Q2		
	Q1		
2007-09	Q8		
	Q7	7.69%	
	Q6		
	Q5		
	Q4		
	Q3	11.2%	
	Q2		
	Q1		

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001496 Pounds of solid waste generated per dollar (State GDP). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		0.1
	Q6		
	Q5		
	Q4		
	Q3		0.1
	Q2		
	Q1		
2009-11	Q8		
	Q7	0.1	0.12
	Q6		
	Q5		
	Q4		
	Q3	0.11	0.12
	Q2		
	Q1		
2007-09	Q8		
	Q7	0.12	
	Q6		
	Q5		
	Q4		
	Q3	0.13	
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001499 Tons of organics recycled and diverted from landfills. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		2,400,000
	Q6		
	Q5		
	Q4		
	Q3		2,300,000
	Q2		
	Q1		
2009-11	Q8		
	Q7	2,238,209	2,350,000
	Q6		
	Q5		
	Q4		
	Q3	2,114,425	2,200,000
	Q2		
	Q1		
2007-09	Q8		
	Q7	2,157,729	
	Q6		
	Q5		
	Q4		
	Q3	2,243,424	
	Q2		
	Q1		

**A021 Increase Compliance and Act on Environmental Threats from
Hazardous Waste**

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and hazardous waste management facilities to ensure compliance with state and federal regulations. A credible, formal enforcement capability is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. While staff undertake formal enforcement infrequently, repeated refusal or inability of a facility to correct violations and come into compliance with the regulations will escalate to formal enforcement actions.

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	FY 2012	FY 2013	Biennial Total
FTE's	31.0	31.0	31.0
GFS	\$0	\$0	\$0
Other	\$2,962,000	\$3,312,000	\$6,274,000
Total	\$2,962,000	\$3,312,000	\$6,274,000

Expected Results

Facility compliance in managing hazardous wastes is improved for the protection of public health and the environment. 320 compliance inspections are conducted annually (including 15 treatment, storage, and disposal facilities and 70 large quantity hazardous waste generators). Up to 180 complaints regarding hazardous wastes or substances are responded to. More facilities, including treatment, storage, and disposal facilities, achieve and stay in compliance with regulatory requirements.

001284 Number of significant toxics-related environmental threats resolved.			
Biennium	Period	Actual	Target
2011-13	Q8		70
	Q7		70
	Q6		70
	Q5		70
	Q4		60
	Q3		60
	Q2		60
	Q1		60
2009-11	Q8	65	40
	Q7	64	40
	Q6	82	40
	Q5	68	40
	Q4	53	40
	Q3	50	40
	Q2	46	40
	Q1	66	40
2007-09	Q8	60	40
	Q7	35	40
	Q6	75	40
	Q5	74	40
	Q4	57	40
	Q3	52	40
	Q2	39	40
	Q1	70	40

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001294 Percent of facilities with a significant toxics-related threat found during an inspection.			
Biennium	Period	Actual	Target
2011-13	Q8		34%
	Q7		34%
	Q6		34%
	Q5		34%
	Q4		36.5%
	Q3		36.5%
	Q2		36.5%
	Q1		36.5%
2009-11	Q8	52%	39%
	Q7	63%	39%
	Q6	69%	39%
	Q5	74%	39%
	Q4	57%	41.5%
	Q3	43%	41.5%
	Q2	46%	41.5%
	Q1	48%	41%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A022 Increase Safe Hazardous Waste Management

Ecology provides education and technical assistance to thousands of businesses on safe hazardous waste management. Although formal enforcement work is essential to maintaining compliance with hazardous waste regulations, workshops and technical assistance visits also can help bring facilities into regulatory compliance using substantially fewer resources. Safe management of hazardous waste protects the public and the environment, and enables the state to avoid significant clean-up costs.

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	FY 2012	FY 2013	Biennial Total
FTE's	19.2	19.2	19.2
GFS	\$0	\$0	\$0
Other	\$3,683,000	\$3,965,000	\$7,648,000
Total	\$3,683,000	\$3,965,000	\$7,648,000

Expected Results

Pollution prevention is encouraged, hazardous waste is safely managed, the public is protected, and businesses are in compliance with state hazardous waste laws. 400 toxics-related technical assistance visits are conducted each year, helping businesses determine how to safely manage their hazardous wastes and reduce the use of toxic chemicals. Businesses get help determining how to reduce their use of toxic chemicals. More facilities achieve and stay in compliance with regulatory requirements.

001296 Number of Ecology-funded small business technical assistance visits conducted by local government.			
Biennium	Period	Actual	Target
2011-13	Q8		600
	Q7		600
	Q6		600
	Q5		600
	Q4		600
	Q3		600
	Q2		600
	Q1		600
2009-11	Q8	459	500
	Q7	431	500
	Q6	382	500
	Q5	480	500
	Q4	572	500
	Q3	545	500
	Q2	521	500
	Q1	563	500
2007-09	Q8	752	500
	Q7	604	500
	Q6	391	500
	Q5	457	500
	Q4	206	250
	Q3		
	Q2		
	Q1		

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001295 Number of toxics-related technical assistance visits.			
Biennium	Period	Actual	Target
2011-13	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3		120
	Q2		120
	Q1		120
2009-11	Q8	147	180
	Q7	98	180
	Q6	110	180
	Q5	114	180
	Q4	97	180
	Q3	102	180
	Q2	248	180
	Q1	200	180
2007-09	Q8	238	
	Q7	192	
	Q6	109	
	Q5	207	
	Q4	151	
	Q3	140	
	Q2	163	
	Q1	123	

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

A023 Manage Underground Storage Tanks to Minimize Releases

Ecology currently regulates over 10,000 active tanks on over 3,600 different properties, including gas stations, industries, commercial properties, and governmental entities. We ensure tanks are installed, managed, and monitored according to federal standards and in a way that prevents releases into the environment. This is done through compliance inspections and providing technical assistance to tank owners and operators. Properly managing such tanks saves millions of dollars in cleanup costs and prevents contamination of limited drinking water and other groundwater resources.

	FY 2012	FY 2013	Biennial Total
FTE's	22.5	22.5	22.5
GFS	\$0	\$0	\$0
Other	\$2,206,000	\$2,216,000	\$4,422,000
Total	\$2,206,000	\$2,216,000	\$4,422,000

Expected Results

Underground storage tanks are properly installed, monitored, or decommissioned to minimize the release of oil, gas, and other toxic materials into drinking water and other underground water sources. Decreased number of reported releases from underground storage tanks over time. Increased number of leaking underground storage sites where cleanup actions are completed. Increased percentage of underground storage tanks inspected that pass compliance for leak detection.

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001505 Average number of underground storage tank inspections completed per inspector.			
Biennium	Period	Actual	Target
2011-13	Q8		25
	Q7		25
	Q6		25
	Q5		25
	Q4		25
	Q3		25
	Q2		25
	Q1		25
2009-11	Q8	25.8	25
	Q7	24.6	25
	Q6	26.2	25
	Q5	34	25
	Q4	35.7	25
	Q3	22.1	25
	Q2	40	25
	Q1	39.9	25
2007-09	Q8	42.6	22.5
	Q7	20.7	22.5
	Q6	39.5	22.5
	Q5	27.5	22.5
	Q4	16.3	22.5
	Q3	24.7	22.5
	Q2	26.5	22.5
	Q1	29.9	22.5

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Establish safeguards and standards to protect natural
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Agency: **461 - Department of Ecology**

**A028 Improve Environmental Compliance at State's Largest Industrial
Facilities**

The Department of Ecology provides a single point of contact for petroleum refineries, pulp and paper mills, and aluminum smelters. Rather than having multiple inspectors work on the many environmental issues at a facility, one engineer provides coverage for all media. This means more balanced regulation for these major industries. (Authorizing Laws: RCW 70.94, Washington Clean Air Act; RCW 90.48, Water Pollution Control Act; RCW 70.105, Hazardous Waste Management Act; RCW 70.95C, Waste Reduction; RCW 70.95, Solid Waste Management Act; and RCW 70.105D, Model Toxics Control Act)

	FY 2012	FY 2013	Biennial Total
FTE's	17.2	17.2	17.2
GFS	\$77,000	\$78,000	\$155,000
Other	\$1,752,000	\$1,766,000	\$3,518,000
Total	\$1,829,000	\$1,844,000	\$3,673,000

Expected Results

Pulp and paper facilities, oil refineries, and aluminum smelters have an improved compliance rate with environmental standards through one-stop environmental permitting, compliance, and technical assistance. Assurance that at least 90 percent permits are up to date at all times. Plant permits comply with federal standards to drive emissions down over time.

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001487 Percent of industrial section permit actions that meet the agency timeliness goals.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2009-11	Q8	84.3%	90%
	Q7	84.3%	90%
	Q6	84.4%	90%
	Q5	84.8%	90%
	Q4	88.24%	90%
	Q3	93.9%	90%
	Q2	94.1%	90%
	Q1	91.4%	90%
2007-09	Q8	91.4%	90%
	Q7	91%	90%
	Q6	90%	90%
	Q5	89%	90%
	Q4	89%	90%
	Q3	83.4%	90%
	Q2	89%	90%
	Q1	89%	90%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Agency: 461 - Department of Ecology

**A030 Prepare for Aggressive Response to Oil and Hazardous Material
Incidents**

Large commercial vessels and oil handling facilities operators are required to maintain state-approved oil spill contingency plans to ensure they can rapidly and effectively respond to major oil spills. State planning standards ensure equipment and response personnel are strategically staged throughout the state. This work is carried out through staff review and approval of contingency plans to ensure plan holders and spill response contractors maintain readiness. Ecology also conducts scheduled and unannounced drills, partners with other agencies to maintain a regional contingency plan that guides how spills are managed in the Northwest, and develops geographic response plans in consultation with other natural resource experts and communities.

	FY 2012	FY 2013	Biennial Total
FTE's	14.2	14.2	14.2
GFS	\$0	\$0	\$0
Other	\$1,702,000	\$1,711,000	\$3,413,000
Total	\$1,702,000	\$1,711,000	\$3,413,000

Expected Results

Ecology and the regulated community are fully prepared to promptly respond to oil spills, and damage from spills are minimized. Compliance with the industry sponsored Neah Bay response tug is documented in approved vessel contingency plans. Four Geographic Response Plan chapters are updated. The ongoing maintenance of response equipment is documented by industry and records verified by Ecology. Ecology targets oil spill related outreach efforts to local governments in coastal communities.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001481 Percent of industry-owned and privately-owned response equipment inspected, deployed, and/or verified.			
Biennium	Period	Actual	Target
2011-13	Q8		2.5%
	Q7		2.5%
	Q6		2.5%
	Q5		2.5%
	Q4		2.5%
	Q3		2.5%
	Q2		2.5%
	Q1		2.5%
2009-11	Q8	0.3%	2.5%
	Q7	0%	2.5%
	Q6	15.4%	2.5%
	Q5	11.4%	2.5%
	Q4	1.6%	2.5%
	Q3	1.1%	2.5%
	Q2	1.2%	2.5%
	Q1	2.7%	2.5%
2007-09	Q8	2.2%	2.5%
	Q7	0.5%	2.5%
	Q6	0.4%	2.5%
	Q5	6.8%	2.5%
	Q4	7.3%	2.5%
	Q3	1.2%	2.5%
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

A032 Prevent Point Source Water Pollution

Ecology protects Washington's water by regulating point source discharges of pollutants to surface and ground waters. This is done with a wastewater permit program for sewage treatment plants and an industrial discharge program for other industries. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, designed to ensure a facility can meet treatment standards and water quality limits. The permit is followed by regular inspections and site visits. Technical assistance and follow-up on permit violations also are provided through various means.

	FY 2012	FY 2013	Biennial Total
FTE's	92.3	90.2	91.3
GFS	\$44,000	\$57,000	\$101,000
Other	\$9,510,000	\$9,393,000	\$18,903,000
Total	\$9,554,000	\$9,450,000	\$19,004,000

Expected Results

Fewer wastewater discharges and lower toxicity through administering the permit program for 2,000 permit holders. 100 National Pollution Discharge Elimination System wastewater discharge permits are issued or renewed each year. Active permits are up to date. New permit applicants get responses within 60 days. General permits are developed and managed on schedule for 1,500 dischargers. 700 site visits are done each year. Approximately 2,000 wastewater plant operators get certification. Communities get help increasing the production and use of reclaimed wastewater. Ecology responds to permit violations in a timely manner (within three months for minor violations).

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001563 Percent of active water quality discharge permits (national pollutant discharge elimination system permits) that are up to date.			
Biennium	Period	Actual	Target
2011-13	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%
2009-11	Q8	76.89%	80%
	Q7	77.69%	80%
	Q6	76.47%	80%
	Q5	75.92%	80%
	Q4	74.41%	80%
	Q3	78.19%	80%
	Q2	77.18%	80%
	Q1	79.04%	80%
2007-09	Q8	77.17%	90%
	Q7	84.29%	90%
	Q6	82.18%	90%
	Q5	84.73%	90%
	Q4	82.3%	90%
	Q3	85.6%	90%
	Q2	85.1%	90%
	Q1	83.3%	90%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A033 Prevent Oil Spills from Vessels and Oil Handling Facilities

Ecology and the regulated community are fully prepared to promptly respond to oil spills, and damage from spills are minimized. Compliance with the industry sponsored Neah Bay response tug is documented in approved vessel contingency plans. Four Geographic Response Plan chapters are updated. The ongoing maintenance of response equipment is documented by industry and records verified by Ecology. Ecology targets oil spill related outreach efforts to local governments in coastal communities.

	FY 2012	FY 2013	Biennial Total
FTE's	23.8	23.8	23.8
GFS	\$0	\$0	\$0
Other	\$2,887,000	\$2,890,000	\$5,777,000
Total	\$2,887,000	\$2,890,000	\$5,777,000

Expected Results

Strive to achieve zero oil spills from vessels and oil handling facilities. Minimize or prevent spills through risk management, and targeted inspections. Reduced number of oil spills entering surface waters, particularly from marine sources. Reduced total volume of oil entering surface waters to less than one gallon for each 100 million gallons transferred over water. Reduced percentage of vessel and oil transfer accidents resulting in or potentially leading to spills by: (1) Boarding and inspecting targeted high-priority vessels and facility operations; and (2) utilizing the Neah Bay rescue tug to help vessels as needed. Increased tanker and tank barge enrollment in the Exceptional Compliance Program (also known as ECOPRO) focused on improved vessel safety and environmentally secure operations. Reduced incidence of intentional waste oil discharges at sea from vessels.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001479 Gallons of oil spilled during oil transfers for every 100 millions of gallons transferred.						
Biennium	Period	Ratio		Actual	Target Min	Target Max
2011-13	Q8	/			0	0
	Q7	/			0	0
	Q6	/			0	0
	Q5	/			0	0
	Q4	/			0	0
	Q3	/			0	0
	Q2	/			0	0
	Q1	/			0	0
2009-11	Q8	8.66 /	2,900,000,000	0.0	0	0
	Q7	0.84 /	2,940,000,000	0.0	0	0
	Q6	6.91 /	2,750,520,889	0.0	0	0
	Q5	2.54 /	2,708,647,234	0.0	0	0
	Q4	1.1 /	2,973,393,735	0.0	0	0
	Q3	3.41 /	3,140,000,000	0.0	0	0
	Q2	0.29 /	3,400,000,000	0.0	0	0
	Q1	1.1 /	3,800,000,000	0.0	0	0
2007-09	Q8	29 /	3,606,392,159	0.0	0	0
	Q7	46 /	3,560,536,700	0.0	0	0
	Q6	22 /	3,633,046,067	0.0	0	0
	Q5	24 /	3,516,031,028	0.0	0	0
	Q4	39 /	3,813,121,763	0.0	0	0
	Q3	143 /	3,620,995,679	0.0	0	0
	Q2	59 /	3,303,699,968	0.0	0	0
	Q1	483 /	3,916,192,992	0.0	0	0

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001469 Number of spills to surface water from all sources.			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2009-11	Q8	135	0
	Q7	157	0
	Q6	148	0
	Q5	154	0
	Q4	119	0
	Q3	96	0
	Q2	79	0
	Q1	119	0
2007-09	Q8	97	
	Q7	105	
	Q6	74	
	Q5	88	
	Q4	95	
	Q3	98	
	Q2	108	
	Q1	56	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001477 Percent of potential high-risk vessels boarded and inspected.			
Biennium	Period	Actual	Target
2011-13	Q8		35%
	Q7		35%
	Q6		35%
	Q5		35%
	Q4		35%
	Q3		35%
	Q2		35%
	Q1		35%
2009-11	Q8	25.6%	35%
	Q7	26.5%	35%
	Q6	22.3%	35%
	Q5	24.1%	35%
	Q4	35.2%	35%
	Q3	25%	35%
	Q2	25%	35%
	Q1	24%	35%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001470 Total volume of oil spilled to surface waters from all sources.			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2009-11	Q8	3,894	0
	Q7	4,146	0
	Q6	1,107.75	0
	Q5	818	0
	Q4	981.1	0
	Q3	1,390	0
	Q2	2,198	0
	Q1	925	0
2007-09	Q8	927	
	Q7	1,379	
	Q6	585	
	Q5	12,068	
	Q4	1,160	
	Q3	2,310	
	Q2	2,434	
	Q1	2,482	

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

A034 Prevent Unhealthy Air and Violations of Air Quality Standards

Federal law establishes minimum air standards for six air pollutants known as criteria pollutants. Violations of those standards trigger costly regulatory actions for state and local governments, businesses and consumers, result in economic constraints, and create potential for severe financial sanctions against the state if problem areas are not cleaned up in a timely way. To ensure federal standards are met, Ecology continuously measures air pollution levels and trends, develops and implements area-specific cleanup plans, and designs and implements strategies to prevent violations. Recent compelling research shows the current National Ambient Air Quality Standards for some criteria pollutants do not protect human health, and these standards are under federal review. In light of this new research, Ecology is adjusting its focus to assure the air in Washington is both safe to breathe and meets federal standards. The agency will work to reduce ambient air pollutant concentrations to levels that ensure air in Washington communities is healthy to breathe, clean up areas that violate standards as quickly as possible, and prevent future violations of National Ambient Air Quality Standards.

	FY 2012	FY 2013	Biennial Total
FTE's	21.0	21.0	21.0
GFS	\$2,502,000	\$2,385,000	\$4,887,000
Other	\$2,839,000	\$2,839,000	\$5,678,000
Total	\$5,341,000	\$5,224,000	\$10,565,000

Expected Results

Air quality standards in Washington are met throughout the state to minimize public health problems linked to unsafe air. Clean air, as classified and officially recognized by the Environmental Protection Agency, is attained and maintained, and federal sanctions are avoided. Violations of ambient air quality standards are prevented. State Implementation Plan strategies are analyzed and evaluated for areas out of compliance with federal air quality standards: Pierce County/Tacoma, and Yakima. Strategies are evaluated to help prevent areas from violating federal air quality standards in at-risk communities

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

000998 Number of areas in Washington measuring air quality levels that are not in compliance with federal air quality standards.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		0
	Q5		
	Q4		
	Q3		
	Q2		0
	Q1		
2009-11	Q8		
	Q7		
	Q6	1	0
	Q5		
	Q4		
	Q3		
	Q2	1	0
	Q1		
2007-09	Q8		
	Q7		
	Q6	1	0
	Q5		
	Q4		
	Q3		
	Q2	1	0
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001000 Number of citizens exposed to levels of pollution that exceed federal air quality standards.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		0
	Q5		
	Q4		
	Q3		
	Q2		0
	Q1		
2009-11	Q8		
	Q7		
	Q6	160,000	0
	Q5		
	Q4		
	Q3		
	Q2	1,280,000	0
	Q1		
2007-09	Q8		
	Q7		
	Q6	579,100	0
	Q5		
	Q4		
	Q3		
	Q2	915,200	0
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

**A036 Protect and Manage Shorelines in Partnership with Local
Governments**

The Shoreline Management Act establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs, and the Department of Ecology provides support and oversight. The agency is involved in shoreline management in four primary ways: developing guidelines for local shoreline programs; providing technical assistance to local governments and applicants on shoreline planning and permitting activities; reviewing and approving amendments to local shoreline master programs; and reviewing permits to ensure resource protection and implementation of the law. The agency works with local governments on permit compliance by responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties. Properly managed shorelines provide habitat for fish and wildlife, minimize flooding and property damage, and provide land-use certainty to local landowners.

	FY 2012	FY 2013	Biennial Total
FTE's	28.6	28.5	28.6
GFS	\$1,463,000	\$1,824,000	\$3,287,000
Other	\$5,888,000	\$5,377,000	\$11,265,000
Total	\$7,351,000	\$7,201,000	\$14,552,000

Expected Results

Shorelines of the state are protected, restored and managed consistent with state and local laws. Local governments get technical and financial assistance to update their shoreline master programs. Permits approved by local governments are consistent with their shoreline master programs.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001453 Number of the communities (cities and counties) that have submitted updated Shoreline Master Plans.			
Biennium	Period	Actual	Target
2011-13	Q8		7
	Q7		18
	Q6		15
	Q5		16
	Q4		0
	Q3		0
	Q2		7
	Q1		7
2009-11	Q8	2	22
	Q7	4	1
	Q6	5	6
	Q5	1	1
	Q4	4	1
	Q3	2	2
	Q2	0	9
	Q1	3	3
2007-09	Q8	1	10
	Q7		2
	Q6	2	7
	Q5	15	2
	Q4	1	4
	Q3	1	4
	Q2	1	3
	Q1		1

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

**A037 Protect Water Quality by Reviewing and Conditioning Construction
Projects**

The Department of Ecology issues water quality certifications and Coastal Zone Management Act consistency determinations for water-related construction projects. Staff provide early review on projects whenever possible (e.g., through State Environmental Policy Act review and pre-application meetings) and provide project guidance and technical assistance through phone calls, e-mails, site visits, and workshops. Projects are approved, denied, or conditioned to protect water quality, sediment quality, and fish and shellfish habitat. This activity allows the state to actively participate in federal permitting activities to ensure that state interests are adequately represented and considered.

	FY 2012	FY 2013	Biennial Total
FTE's	11.5	10.6	11.1
GFS	\$779,000	\$783,000	\$1,562,000
Other	\$358,000	\$357,000	\$715,000
Total	\$1,137,000	\$1,140,000	\$2,277,000

Expected Results

Water quality, habitat, and aquatic life are protected and managed consistent with federal, state, and local laws. Applicants get technical help on reducing impacts and permit issues. Decisions are timely, thorough, and consistent. The average number of days it takes to make a 401 permit certification decision is reduced. Projects comply with permit conditions.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001456 The number of days it takes to make a final decision on 401 water quality certifications.			
Biennium	Period	Actual	Target
2011-13	Q8		125
	Q7		125
	Q6		125
	Q5		125
	Q4		125
	Q3		125
	Q2		125
	Q1		125
2009-11	Q8	110	125
	Q7	109	125
	Q6	105	125
	Q5	90	125
	Q4	92	125
	Q3	125	125
	Q2	209	125
	Q1	112	125
2007-09	Q8	150	125
	Q7	158	125
	Q6	114	125
	Q5	123	125
	Q4	117	125
	Q3	124	125
	Q2	132	90
	Q1	115	90

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

**A040 Provide Technical and Financial Assistance to Local Governments to
Reduce Flood Hazards**

The Department of Ecology administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Staff review and approve local Comprehensive Flood Hazard Management Plans and inspect construction of flood damage reduction projects. The Department of Ecology is also the state's coordinating agency for the National Flood Insurance Program (NFIP) and receives an annual Community Assistance Program grant to provide technical assistance and support to 286 communities enrolled in the NFIP. In this role, staff make regularly scheduled technical assistance visits to communities, assess local regulatory programs for compliance with state and federal requirements, and provide workshops and other outreach on flood hazard recognition and reduction. Proper flood control planning and projects protect both private and public property, as well as natural resources and fish and wildlife habitat.

	FY 2012	FY 2013	Biennial Total
FTE's	7.4	7.4	7.4
GFS	\$5,000	\$5,000	\$10,000
Other	\$1,105,000	\$1,075,000	\$2,180,000
Total	\$1,110,000	\$1,080,000	\$2,190,000

Expected Results

Local flood hazard management plans and flood control projects reduce flood damage to property and the environment. Local governments get technical and financial help to maintain flood management programs and respond to flooding. Flood-prone communities are better prepared for responding to flooding emergencies.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001455 Number of flood-prone communities receiving direct support on regulatory issues, flood hazard reduction, and the protection of floodplain functions and values.			
Biennium	Period	Actual	Target
2011-13	Q8		12
	Q7		12
	Q6		12
	Q5		12
	Q4		12
	Q3		12
	Q2		12
	Q1		12
2009-11	Q8	8	12
	Q7	14	12
	Q6	42	12
	Q5	17	12
	Q4	22	12
	Q3	27	12
	Q2	24	12
	Q1	24	12
2007-09	Q8	22	12
	Q7	21	12
	Q6	16	12
	Q5	14	12
	Q4	17	12
	Q3	28	12
	Q2	20	12
	Q1	12	12

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A043 Provide Water Quality Financial Assistance

Ecology provides grants, low-interest loans, and technical assistance to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities to improve and protect water quality. This includes meeting the state's obligation to manage the Water Pollution Control Revolving Fund in perpetuity. Ecology also funds nonpoint-source control projects such as watershed planning, stormwater management, freshwater aquatic weed management, education, and agricultural best management practices. Grants are targeted to nonpoint-source problems and communities where needed wastewater facilities projects would be a financial hardship for taxpayers. Local governments use loans for both point and nonpoint-source water pollution prevention and correction projects. Ecology coordinates grant and loan assistance with other state and federal funding agencies.

	FY 2012	FY 2013	Biennial Total
FTE's	43.9	42.8	43.4
GFS	\$1,727,000	\$1,544,000	\$3,271,000
Other	\$10,563,000	\$13,668,000	\$24,231,000
Total	\$12,290,000	\$15,212,000	\$27,502,000

Expected Results

Public funds dedicated to improving water quality are managed responsibly to protect public health and the environment. Water quality is improved by awarding about \$75 million in water quality grants and loans per year to local communities. About 60 new grants and loans are awarded each year for projects under existing and on-going financial assistance programs that demonstrate clear benefits for the environment. Additional grants are awarded each year for stormwater projects, based on newly appropriated funds. Approximately 350 existing grants and loans are managed each year. Local governments get support through implementing revised grant and loan program rules that address updated water quality needs, the State Revolving Fund loan program perpetuity, balanced funding allocations, and design-build alternative contracting options. Environmental benefits are documented and illustrated through data generated from grants and loans.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001564 Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.			
Biennium	Period	Actual	Target
2011-13	Q8		100
	Q7		
	Q6		
	Q5		
	Q4		100
	Q3		
	Q2		
	Q1		
2009-11	Q8	27	39
	Q7		
	Q6	43	39
	Q5		
	Q4	38	39
	Q3		
	Q2	87	39
	Q1		
2007-09	Q8	46	39
	Q7		
	Q6	81	39
	Q5		
	Q4	54	39
	Q3		
	Q2	39	39
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

A045 Reduce Air Pollution from Industrial and Commercial Sources

Ecology issues permits to new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit programs are mandated either by federal or state clean air laws and are designed to be self-supporting through fees. Ecology provides technical assistance, permit application and processing guidance, interpretation of rules, pre-application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that public health, air quality, and the environment are protected. Ecology develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. Ecology conducts compliance inspections, resolve complaints, and develops technical and policy direction on emerging industrial permit issues.

	FY 2012	FY 2013	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$591,000	\$571,000	\$1,162,000
Other	\$1,390,000	\$1,391,000	\$2,781,000
Total	\$1,981,000	\$1,962,000	\$3,943,000

Expected Results

Air pollution from industrial and commercial sources is managed to protect public health and minimize costs and regulatory burdens. 100 percent of permits meet timeliness targets. The regulated community is certain about the need, content, and time frames for permits. Ecology and local air pollution control agencies retain delegation and local control of federal permit programs.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

000994 Average Notice of Construction permit processing time (days).			
Biennium	Period	Actual	Target
2011-13	Q8		30
	Q7		30
	Q6		30
	Q5		30
	Q4		30
	Q3		30
	Q2		30
	Q1		30
2009-11	Q8	22	30
	Q7	22	30
	Q6	33	30
	Q5	83	30
	Q4	20	30
	Q3	57	30
	Q2	79	30
	Q1	76	30
2007-09	Q8	19	30
	Q7	74	30
	Q6	63	30
	Q5	18	30
	Q4	13	30
	Q3	65	30
	Q2	20	30
	Q1	18	30

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

**A047 Reduce Health and Environmental Threats from Motor Vehicle
Emissions**

Cars, trucks, construction equipment, locomotives, and marine vessels are responsible for over 60 percent of Washington's air pollution. These emissions adversely affect public health, substantially increase health care costs, and increase cancer and mortality rates. Without significant emission reductions, Ecology cannot ensure future attainment of federal air quality standards, avoid multi-million dollar control costs to businesses and citizens, or reduce or prevent harmful health effects. To protect public health and the environment from motor vehicle pollution, Ecology implements the Washington Clean Car standards, a vehicle emission check program of nearly two million cars and trucks; promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory, and incentive programs; and retrofits school buses and other diesel engines with better emission controls.

	FY 2012	FY 2013	Biennial Total
FTE's	19.4	19.4	19.4
GFS	\$2,198,000	\$2,135,000	\$4,333,000
Other	\$0	\$0	\$0
Total	\$2,198,000	\$2,135,000	\$4,333,000

Expected Results

Air pollution emissions from motor vehicles are reduced. Pollution from on-road motor vehicles is reduced approximately 10% per year. Pollution from approximately two million cars is reduced by operating an Emission Check Program in three maintenance areas in the state. Diesel school bus and public fleet engine retrofits are completed and appropriate private sector engines are retrofitted with air pollution controls. State and Federal Diesel Emission Reduction Act (DERA) and American Recovery and Reinvestment Act (ARRA) funds are managed to reduce highest risk toxic diesel emissions. Strategies to reduce engine idling in high exposure areas (near schools and around truck stops) are developed and implemented.

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001008 Tons of diesel soot emissions produced in counties contiguous to Puget Sound.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		2,990
	Q5		
	Q4		
	Q3		
	Q2		3,114
	Q1		
2009-11	Q8		
	Q7		
	Q6	2,950	3,244
	Q5		
	Q4		
	Q3		
	Q2	3,086	3,379
	Q1		
2007-09	Q8		
	Q7		
	Q6	3,696	3,520
	Q5		
	Q4		
	Q3		
	Q2	3,410	3,680
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001007 Tons of diesel soot emissions produced statewide.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		5,205
	Q5		
	Q4		
	Q3		
	Q2		5,422
	Q1		
2009-11	Q8		
	Q7		
	Q6	5,646	5,648
	Q5		
	Q4		
	Q3		
	Q2	5,885	5,883
	Q1		
2007-09	Q8		
	Q7		
	Q6	6,080	6,128
	Q5		
	Q4		
	Q3		
	Q2	6,377	6,420
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001006 Tons of motor vehicle emissions produced statewide.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		674,707
	Q5		
	Q4		
	Q3		
	Q2		749,675
	Q1		
2009-11	Q8		
	Q7		
	Q6	1,138,981	832,972
	Q5		
	Q4		
	Q3		
	Q2	1,248,600	925,525
	Q1		
2007-09	Q8		
	Q7		
	Q6	1,341,292	1,028,361
	Q5		
	Q4		
	Q3		
	Q2	1,360,055	1,142,623
	Q1		

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

A048 Reduce Health and Environmental Threats from Smoke

Nagging regional smoke pollution plagues many areas in Washington and affects public health and quality of life. To address these continuing problems from outdoor burning, Ecology issues conditioned permits for agricultural, land clearing, fire training, and other outdoor burning, where required by law. The agency also produces daily burn forecasts; responds to and resolves complaints related to smoke; provides technical assistance to manage and prevent outdoor burning impacts and, through technical assistance, research, and demonstration projects, promotes development and use of practical alternatives to burning. To address smoke from residential wood heating Ecology: coordinates burn curtailments; conducts wood stove change-out programs; sets strict emission limits for new stoves and promotes development of cleaner-burning technologies; and coordinates with the Environmental Protection Agency (EPA) on standards for residential home heating appliances. The agency's on-going goal is to achieve and maintain air quality levels in Washington communities that experts agree is sufficient to protect human health.

	FY 2012	FY 2013	Biennial Total
FTE's	13.5	13.5	13.5
GFS	\$1,057,000	\$1,024,000	\$2,081,000
Other	\$542,000	\$541,000	\$1,083,000
Total	\$1,599,000	\$1,565,000	\$3,164,000

Expected Results

Public health threats from smoke are managed and minimized. Smoke impacts on communities from agricultural and other outdoor burning are reduced. Outdoor burning permit and smoke management systems are improved and streamlined. Local burning permit programs are audited to ensure effective and efficient operation. Practical alternatives and best management practices for burning are developed and used. Wood stove emissions are reduced through creating and implementing a proper burning outreach campaign, effective burning curtailments, change-out of uncertified wood stoves, and working with EPA to develop more stringent certifications for wood burning devices.

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001002 Number of citizens exposed to air quality that does not meet "healthy" levels for fine particle pollution.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		0
	Q4		
	Q3		
	Q2		0
	Q1		
2009-11	Q8		
	Q7		
	Q6	2,100,000	0
	Q5		
	Q4		
	Q3		
	Q2	2,550,000	0
	Q1		
2007-09	Q8		
	Q7		
	Q6	2,100,000	0
	Q5		
	Q4		
	Q3		
	Q2	2,430,000	0
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001010 Number of times fine particle pollution is measured above a "healthy" level.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		456
	Q5		
	Q4		
	Q3		
	Q2		480
	Q1		
2009-11	Q8		
	Q7		
	Q6	296	505
	Q5		
	Q4		
	Q3		
	Q2	522	532
	Q1		
2007-09	Q8		
	Q7		
	Q6	482	560
	Q5		
	Q4		
	Q3		
	Q2	699	590
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001003 Number of woodstoves replaced with cleaner burning technologies.			
Biennium	Period	Actual	Target
2011-13	Q8		2,450
	Q7		2,450
	Q6		2,450
	Q5		2,450
	Q4		2,450
	Q3		2,450
	Q2		2,450
	Q1		2,450
2009-11	Q8	2,033	2,332
	Q7	1,927	2,332
	Q6	1,898	2,332
	Q5	1,879	2,332
	Q4	1,858	2,212
	Q3	1,634	2,212
	Q2	1,329	2,212
	Q1	1,236	2,032
2007-09	Q8	1,236	2,032
	Q7	1,011	2,032
	Q6	705	2,032
	Q5	392	532
	Q4	392	532
	Q3	91	532
	Q2	91	532
	Q1	54	50

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

A049 Reduce Nonpoint-Source Water Pollution

Nonpoint-source pollution (polluted runoff) is the leading cause of water pollution and poses a major health and economic threat. Types of nonpoint pollution include fecal coliform bacteria, elevated water temperature, pesticides, sediments, and nutrients. Sources of pollution include agriculture, forestry, urban and rural runoff, recreation, hydrologic modification, and loss of aquatic ecosystems. Ecology addresses these problems through raising awareness; encouraging community action; providing funding; and supporting local decision makers. The agency also coordinates with other stakeholders through the Washington State Nonpoint Workgroup, the Forest Practices Technical Assistance group, and the Agricultural Technical Assistance group.

	FY 2012	FY 2013	Biennial Total
FTE's	24.5	25.3	24.9
GFS	\$463,000	\$353,000	\$816,000
Other	\$2,835,000	\$2,737,000	\$5,572,000
Total	\$3,298,000	\$3,090,000	\$6,388,000

Expected Results

Protection of surface and groundwater is improved through community implementation of the state's Water Quality Management Plan to Control Nonpoint Pollution and water quality improvement reports. Local communities and groups get help from Ecology to implement water quality improvement reports and other strategies to clean up polluted waters. The Department of Natural Resources and the forestry industry get help to manage 12 million acres of state-owned and privately-owned forests. The Department of Agriculture gets help to manage water quality problems generated by agricultural uses. Best management practices necessary to address non-point pollution problems are implemented. State and federal grants are available to, and used efficiently by, local governments. The number of stream miles restored or protected is increased through work with local communities and other agencies.

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001564 Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.			
Biennium	Period	Actual	Target
2011-13	Q8		100
	Q7		
	Q6		
	Q5		
	Q4		100
	Q3		
	Q2		
	Q1		
2009-11	Q8	27	39
	Q7		
	Q6	43	39
	Q5		
	Q4	38	39
	Q3		
	Q2	87	39
	Q1		
2007-09	Q8	46	39
	Q7		
	Q6	81	39
	Q5		
	Q4	54	39
	Q3		
	Q2	39	39
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

**A050 Reduce Persistent Bioaccumulative Toxins (PBTs) in the
Environment**

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. The agency developed, and the Legislature funded in the 2001-03 Biennium, implementation of a long-term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy will coordinate agency-wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment. (Authorizing Laws: RCW 70.94, Washington Clean Air Act; RCW 90.48, Water Pollution Control Act; RCW 90.52, Pollution Disclosure Act; RCW 70.105, Hazardous Waste Management Act; RCW 70.95C, Waste Reduction; RCW 70.95, Solid Waste Management Act; RCW 70.105D, Model Toxics Control Act; and RCW 48.70, Worker and Community Right-to-Know Act)

	FY 2012	FY 2013	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$0	\$0	\$0
Other	\$468,000	\$449,000	\$917,000
Total	\$468,000	\$449,000	\$917,000

Expected Results

Through the development of chemical action plans public health and environmental impacts associated with PBTs and other toxic substances are minimized. Strategies are developed and implemented to reduce and eliminate these harmful chemicals. Ecology will work with affected stakeholders to implement the Lead Chemical Action Plan. Ecology will collect data for a chemical action plan for poly-aromatic hydrocarbons.

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001490 Number of children tested for lead in blood. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		17,500
	Q5		
	Q4		
	Q3		
	Q2		17,500
	Q1		
2009-11	Q8		
	Q7	18,719	10,000
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	16,451	10,000
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001491 Percent of tested-children, less than 7 years old, with elevated lead blood levels. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		0.3%
	Q5		
	Q4		
	Q3		
	Q2		0.3%
	Q1		
2009-11	Q8		
	Q7	0.3%	0.05%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.35%	0.05%
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		28
	Q5		
	Q4		
	Q3		
	Q2		29
	Q1		
2009-11	Q8		
	Q7		
	Q6	29.2	32
	Q5		
	Q4		
	Q3		
	Q2	31.1	32
	Q1		
2007-09	Q8		
	Q7		
	Q6	32.3	32
	Q5		
	Q4		
	Q3		
	Q2	32.3	32
	Q1		

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Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **461 - Department of Ecology**

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001289 Cumulative pounds of mercury collected and/or captured while implementing Ecology's mercury chemical action plan (measured once annually).			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		15,500
	Q4		
	Q3		
	Q2		
	Q1		14,700
2009-11	Q8		
	Q7		
	Q6		
	Q5	17,744	13,800
	Q4		
	Q3		
	Q2		
	Q1	13,640	12,900
2007-09	Q8		
	Q7		
	Q6		
	Q5	11,500	11,800
	Q4		
	Q3		
	Q2		
	Q1	10,700	

A051 Reduce Risk from Toxic Air Pollutants

No outdoor air quality standards, and few emission limits, have been established for the hundreds of toxic chemicals (totaling millions of pounds) emitted into the air each year in Washington. Emerging assessments and toxics risk models indicate the levels and extent of airborne toxics pose significant health and environmental risks, including cancer, other serious health effects, and death. Ecology has identified 16 high-risk toxic air pollutants that are prevalent in Washington. To significantly reduce potential risk to the public, Ecology conducts annual air toxics emission inventories; operates air toxics monitoring sites; limits toxic emissions through permit conditions for commercial facilities, combustion processes, and outdoor burning; and implements programs to reduce emissions from diesel engines and indoor wood heating devices

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

	FY 2012	FY 2013	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$545,000	\$529,000	\$1,074,000
Other	\$61,000	\$61,000	\$122,000
Total	\$606,000	\$590,000	\$1,196,000

Expected Results

The public health threat from toxic air pollutants is minimized. Diesel soot emissions are reduced 40 percent by 2015 compared to a 2005 baseline. State and Federal Diesel Emission Reduction Act (DERA) and American Recovery and Reinvestment Act (ARRA) funds are used to reduce diesel emissions near ports and other toxic hot spots. Woodstove replacements target high-use stoves in high-risk communities. Emission inventories, and understanding of ambient concentrations and sources of priority toxics, are improved. Appropriate strategies to reduce emissions of priority toxics are evaluated and started. Strategies to reduce diesel emissions and engine idling in high exposure areas (near schools, ports freight distribution centers and truck stops) continue to be developed and implemented.

000992 Number of diesel vehicles engines (school buses and public and private sector equipment) retrofitted with pollution control equipment.			
Biennium	Period	Actual	Target
2011-13	A3		10,400
	A2		10,300
2009-11	A3		7,550
	A2	9,788	7,400
2007-09	A3	7,447	7,000
	A2	5,307	5,500

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001003 Number of woodstoves replaced with cleaner burning technologies.			
Biennium	Period	Actual	Target
2011-13	Q8		2,450
	Q7		2,450
	Q6		2,450
	Q5		2,450
	Q4		2,450
	Q3		2,450
	Q2		2,450
	Q1		2,450
2009-11	Q8	2,033	2,332
	Q7	1,927	2,332
	Q6	1,898	2,332
	Q5	1,879	2,332
	Q4	1,858	2,212
	Q3	1,634	2,212
	Q2	1,329	2,212
	Q1	1,236	2,032
2007-09	Q8	1,236	2,032
	Q7	1,011	2,032
	Q6	705	2,032
	Q5	392	532
	Q4	392	532
	Q3	91	532
	Q2	91	532
	Q1	54	50

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001008 Tons of diesel soot emissions produced in counties contiguous to Puget Sound.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		2,990
	Q5		
	Q4		
	Q3		
	Q2		3,114
	Q1		
2009-11	Q8		
	Q7		
	Q6	2,950	3,244
	Q5		
	Q4		
	Q3		
	Q2	3,086	3,379
	Q1		
2007-09	Q8		
	Q7		
	Q6	3,696	3,520
	Q5		
	Q4		
	Q3		
	Q2	3,410	3,680
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001007 Tons of diesel soot emissions produced statewide.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		5,205
	Q5		
	Q4		
	Q3		
	Q2		5,422
	Q1		
2009-11	Q8		
	Q7		
	Q6	5,646	5,648
	Q5		
	Q4		
	Q3		
	Q2	5,885	5,883
	Q1		
2007-09	Q8		
	Q7		
	Q6	6,080	6,128
	Q5		
	Q4		
	Q3		
	Q2	6,377	6,420
	Q1		

**A052 Reduce the Generation of Hazardous Waste and the Use of Toxic
Substances through Technical Assistance**

The state Hazardous Waste Reduction Act calls for the reduction of hazardous waste generation and the use of toxic substances and requires certain businesses to prepare plans for voluntary reduction. Staff provide assistance through innovative programs for source and waste generation reduction, including more than 275 technical assistance visits per year. In addition, the agency focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, water conservation, and reduced hazardous waste production. Reducing toxics in products and the initial generation of hazardous waste minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves money.

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

	FY 2012	FY 2013	Biennial Total
FTE's	21.7	21.7	21.7
GFS	\$0	\$0	\$0
Other	\$2,464,000	\$2,584,000	\$5,048,000
Total	\$2,464,000	\$2,584,000	\$5,048,000

Expected Results

Hazardous waste generation is reduced by two percent each year (approximately 5 million pounds), resulting in clean-up and disposal cost savings for businesses, reduced public exposure, and fewer cleanups. Work with a total of 500 pollution prevention planners, including up to 70 businesses, to reduce greenhouse gases and toxics metal use. Provide assistance to 40 state agencies to reduce energy use three percent peryear in support of new greenhouse gas legislation. Develop a clear system for pollution prevention planners to report their use of toxic chemicals. Increase the number of pollution prevention suggestions implemented by clients. Generation and use of toxic materials by citizens and industries is reduced by focusing on moderate risk waste (hazardous waste generated from households and small businesses).

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001297 Annual pounds of hazardous materials reduced (in millions).			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		6.82
	Q4		
	Q3		
	Q2		
	Q1		6.68
2009-11	Q8		
	Q7		
	Q6		
	Q5	7.2	6.55
	Q4		
	Q3		
	Q2		
	Q1	6.85	
2007-09	Q8		
	Q7		
	Q6		
	Q5	3	
	Q4		
	Q3		
	Q2		
	Q1	5.09	

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resources**

Agency: 461 - Department of Ecology

001282 Annual pounds of hazardous waste generated (in millions).			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		101
	Q6		
	Q5		
	Q4		
	Q3		105
	Q2		
	Q1		
2009-11	Q8		
	Q7	105.77	110.4
	Q6		
	Q5		
	Q4		
	Q3	94.25	112.7
	Q2		
	Q1		
2007-09	Q8		
	Q7	117.46	115
	Q6		
	Q5		
	Q4		
	Q3	121.6	117
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 461 - Department of Ecology

001289 Cumulative pounds of mercury collected and/or captured while implementing Ecology's mercury chemical action plan (measured once annually).			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		15,500
	Q4		
	Q3		
	Q2		
	Q1		14,700
2009-11	Q8		
	Q7		
	Q6		
	Q5	17,744	13,800
	Q4		
	Q3		
	Q2		
	Q1	13,640	12,900
2007-09	Q8		
	Q7		
	Q6		
	Q5	11,500	11,800
	Q4		
	Q3		
	Q2		
	Q1	10,700	

A054 Rapidly Respond to and Clean Up Oil and Hazardous Material Spills

Oil and hazardous materials spills present a danger to human health and the environment. Ecology is responsible for rapidly responding to and overseeing the cleanup of oil spills, hazardous material incidents, methamphetamine drug labs, and helping other "first response" organizations during Weapons of Mass Destruction (WMD) incidents. This work is done through the following core activities 24-hours-a-day, statewide: Response capability from five field offices; coordination with local, state and federal law enforcement agencies for methamphetamine drug lab cleanup; compliance actions for violations related to oil and hazardous material spills.

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Agency: 461 - Department of Ecology

	FY 2012	FY 2013	Biennial Total
FTE's	31.0	31.0	31.0
GFS	\$9,000	\$9,000	\$18,000
Other	\$7,397,000	\$7,446,000	\$14,843,000
Total	\$7,406,000	\$7,455,000	\$14,861,000

Expected Results

Oil spills, chemical spills, and methamphetamine labs are responded to and cleaned up rapidly to protect public health, natural resources, and property. Spill response capability is maintained 24 hours a day and seven days a week throughout the state. All oil spills are responded to within 24 hours from the time they are reported. Approximately 3,800 annual spill reports are managed.

001475 Percent of reported incidents that receive field responses by Spills staff.			
Biennium	Period	Actual	Target
2011-13	Q8		25%
	Q7		25%
	Q6		25%
	Q5		25%
	Q4		25%
	Q3		25%
	Q2		25%
	Q1		25%
2009-11	Q8	23%	30%
	Q7	24%	30%
	Q6	24%	30%
	Q5	22%	30%
	Q4	25%	30%
	Q3	29%	30%
	Q2	28.8%	30%
	Q1	24%	30%
2007-09	Q8	37%	30%
	Q7	26.7%	30%
	Q6	31.5%	30%
	Q5	33%	30%
	Q4	26.1%	30%
	Q3	30%	30%
	Q2	29.1%	30%
	Q1	31.9%	30%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A064 Manage Solid Waste Safely

Solid waste facilities are managed by local health jurisdictions. Ecology provides technical assistance and oversight to local health departments to ensure that solid waste handling and disposal facilities are in compliance with environmental requirements. (Authorizing laws: RCW 70.95, Solid Waste Management Act; RCW 105D, Hazardous Waste Cleanup Model Toxics Control Act)

	FY 2012	FY 2013	Biennial Total
FTE's	20.0	20.0	20.0
GFS	\$0	\$0	\$0
Other	\$1,932,000	\$1,892,000	\$3,824,000
Total	\$1,932,000	\$1,892,000	\$3,824,000

Expected Results

Disposed solid waste needs to be managed in environmentally compliant facilities. Proper solid waste handling and disposal practices will minimize toxic contamination to the state's groundwater, surface water, and air.

* Technical assistance is provided to jurisdictional health departments to ensure facility compliance with environmental regulations,

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resources**

Agency: 461 - Department of Ecology

001497 Dollar value of recyclables disposed (in millions). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		\$225
	Q6		
	Q5		
	Q4		
	Q3		\$225
	Q2		
	Q1		
2009-11	Q8		
	Q7	\$205.8	\$206
	Q6		
	Q5		
	Q4		
	Q3	\$320	\$201
	Q2		
	Q1		
2007-09	Q8		
	Q7	\$265.7	
	Q6		
	Q5		
	Q4		
	Q3	\$207.1	
	Q2		
	Q1		

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resources**

Agency: 461 - Department of Ecology

001484 Million of tons of solid waste generated annually in Washington. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		13.5
	Q5		
	Q4		
	Q3		
	Q2		13.5
	Q1		
2009-11	Q8		
	Q7		
	Q6	13.5	14.1
	Q5		
	Q4		
	Q3		
	Q2	14.3	14.4
	Q1		
2007-09	Q8		
	Q7		
	Q6	15.4	11.4
	Q5		
	Q4		
	Q3		
	Q2	15.6	11.4
	Q1		

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resources**

Agency: 461 - Department of Ecology

001485 Millions of tons of solid waste disposed annually by Washington residents and businesses. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		6.1
	Q5		
	Q4		
	Q3		
	Q2		6.1
	Q1		
2009-11	Q8		
	Q7		
	Q6	6.1	7.4
	Q5		
	Q4		
	Q3		
	Q2	7.5	7.4
	Q1		
2007-09	Q8		
	Q7		
	Q6	8.1	5.3
	Q5		
	Q4		
	Q3		
	Q2	7.9	5.3
	Q1		

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resources**

Agency: 461 - Department of Ecology

001498 Percent market share of green building projects in Washington. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		18.8%
	Q6		
	Q5		
	Q4		
	Q3		18.5%
	Q2		
	Q1		
2009-11	Q8		
	Q7	17.91%	11%
	Q6		
	Q5		
	Q4		
	Q3	15.67%	10%
	Q2		
	Q1		
2007-09	Q8		
	Q7	7.69%	
	Q6		
	Q5		
	Q4		
	Q3	11.2%	
	Q2		
	Q1		

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resources**

Agency: 461 - Department of Ecology

001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		28
	Q5		
	Q4		
	Q3		
	Q2		29
	Q1		
2009-11	Q8		
	Q7		
	Q6	29.2	32
	Q5		
	Q4		
	Q3		
	Q2	31.1	32
	Q1		
2007-09	Q8		
	Q7		
	Q6	32.3	32
	Q5		
	Q4		
	Q3		
	Q2	32.3	32
	Q1		

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Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A065 Reduce Toxic Chemicals in Products and Promote Safer Alternatives

Toxic chemicals in products are polluting our environment and have the potential to harm humans. Reducing toxic chemicals in products over time will lower the risks to people and the environment. To make significant progress toward achieving this goal requires several strategies; identifying chemicals of concern in consumer products and strengthening the ability to gather data on the presence of these chemicals in products and the environment; improving tools and authorities to promote safer alternatives to identified chemicals; promoting green chemistry; and, improving education, outreach, and communication. Reducing toxic chemical threats is the smartest, cheapest, and healthiest approach to protecting people and the environment.

	FY 2012	FY 2013	Biennial Total
FTE's	16.3	16.3	16.3
GFS	\$0	\$0	\$0
Other	\$2,436,000	\$2,675,000	\$5,111,000
Total	\$2,436,000	\$2,675,000	\$5,111,000

Expected Results

Reducing toxic chemicals in products over time will lower risks to people and the environment. 36 million pounds of covered electronics are collected through the E-Cycle Program. Rule making and development of a list of chemicals of high concern for children's products is completed and a mechanism for manufacturer reporting is developed. Provide support to other Ecology programs to implement the Children's Safe Product Act and lead chemical action plan, . Reform chemical policy at the state and federal levels. Develop protocols for identifying safer alternatives to toxic chemicals of concern. Conduct a pilot project with Washington businesses to identify safer alternatives for up to 5 chemicals of concern. Improve how state government purchases products through environmentally preferred purchasing.

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Agency: **461 - Department of Ecology**

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Agency: **462 - Wa Pollution Liab Insurance Program**

A001 Heating Oil Tank Liability Insurance

The Heating Oil Pollution Liability Insurance Program provides pollution liability coverage and technical assistance to owners of heating oil tanks. There is no direct cost to owners for the pollution liability insurance. The program is funded by fees paid by heating oil dealers, as well as special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

	FY 2012	FY 2013	Biennial Total
FTE's	3.4	0.0	1.7
GFS	\$0	\$0	\$0
Other	\$541,000	\$0	\$541,000
Total	\$541,000	\$0	\$541,000

000503 Number of tanks insured under oil heat program.			
Biennium	Period	Actual	Target
2011-13	A3		58,247
	A2		57,747
2009-11	A3	57,304	61,000
	A2	56,747	61,500
2007-09	A3	56,531	62,000
	A2	63,371	62,500

A002 Pollution Liability Reinsurance

The Washington Pollution Liability Insurance Program makes pollution liability insurance available and affordable to the owners and operators of regulated petroleum underground storage tanks by serving as the reinsurer of private-sector insurance policies. Availability of reinsurance allows tank owners and operators to comply with the financial responsibility regulations of the federal Environmental Protection Agency and the Washington State Department of Ecology. This program is funded entirely by special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State)

	FY 2012	FY 2013	Biennial Total
FTE's	2.6	0.0	1.3
GFS	\$0	\$0	\$0
Other	\$335,000	\$0	\$335,000
Total	\$335,000	\$0	\$335,000

Expected Results

As a result of PLIA providing reinsurance services to the commercial insurance industry, small business owners and operators of petroleum storage tanks are able to purchase pollution liability insurance at affordable rates. Direct savings to this sector of Washington's economy total \$20,000,000 per year in

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resources**

Agency: **462 - Wa Pollution Liab Insurance Program**

insurance premiums. Washington homeowners are also directly protected from pollution liability through the oil heat program.

000288 Average pollution liability insurance policy premium per underground storage tank site.			
Biennium	Period	Actual	Target
2011-13	A3		\$1,523
	A2		\$1,450
2009-11	A3	\$1,254	\$1,294
	A2	\$1,381	\$1,232
2007-09	A3	\$1,166	\$1,555
	A2	\$1,173	\$1,481

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Strategy: Establish safeguards and standards to protect natural resources

Agency: 468 - Environmental & Land Use Hearings

A002 Environmental Adjudication

The Pollution Control Hearings Board (PCHB) and Shorelines Hearings Board (SHB) within the Environmental and Land Use Hearings Office are independent, quasi-judicial adjudicative boards that hear appeals of certain local, regional, and state agency environmental decisions related to permitting and enforcement. The Boards conduct evidentiary hearings, evaluate scientific and other factual evidence, and produce written legal decisions that interpret, apply, and enforce state environmental laws related to water rights, water quality, air quality, hazardous waste, forest practices, and shoreline management.

	FY 2012	FY 2013	Biennial Total
FTE's	8.3	8.3	8.3
GFS	\$1,016,000	\$1,056,000	\$2,072,000
Other	\$0	\$0	\$0
Total	\$1,016,000	\$1,056,000	\$2,072,000

Expected Results

The PCHB and SHB provide independent review of agency decisions in an expedited, cost-effective, and uniform manner. Citizens and businesses receive timely access to justice regarding environmental permitting and enforcement decisions that protect the state's natural resources and environmental quality while allowing for appropriate development and commercial/industrial activity.

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resources**

Agency: 468 - Environmental & Land Use Hearings

000391 Number of months from appeal to settlement for Environmental Hearings Office cases which do not go to hearing.			
Biennium	Period	Actual	Target
2011-13	Q8		5.5
	Q7		5.5
	Q6		5.5
	Q5		5.5
	Q4		5.5
	Q3		5.5
	Q2		5.5
	Q1	4.4	5.5
2009-11	Q8	3.9	5.5
	Q7	3.6	5.5
	Q6	3.2	5.5
	Q5	3.6	5.5
	Q4	4.4	5.5
	Q3	3.9	5.5
	Q2	3.9	5.5
	Q1	3.6	5.5
2007-09	Q8	3.6	5.5
	Q7	4.4	5.5
	Q6	3.6	5.5
	Q5	4.2	5.5
	Q4	4.5	5.5
	Q3	5	5.5
	Q2	4.3	5.5
	Q1	4.5	5.5

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Agency: 468 - Environmental & Land Use Hearings

000289 Number of months from appeal to final resolution of contested cases decided either by hearing or motion by the Environmental Hearings Office.			
Biennium	Period	Actual	Target
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1	4.2	6
2009-11	Q8	5.1	6
	Q7	4.8	6
	Q6	3.9	6
	Q5	5.5	6
	Q4	6.3	6
	Q3	4.1	6
	Q2	4.6	6
	Q1	5.2	6
2007-09	Q8	5.1	6
	Q7	6.1	6
	Q6	6.4	6
	Q5	4.8	6
	Q4	4.9	6
	Q3	6.5	6
	Q2	4.6	6
	Q1	3.5	6

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resources**

Agency: 468 - Environmental & Land Use Hearings

000368 Percentage of appeals that settle before hearing by the Environmental Hearings Office.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1	84%	90%
2009-11	Q8	89%	90%
	Q7	93%	90%
	Q6	90%	90%
	Q5	85%	90%
	Q4	96%	90%
	Q3	91%	90%
	Q2	95%	90%
	Q1	77%	90%
2007-09	Q8	92%	90%
	Q7	78%	90%
	Q6	91%	90%
	Q5	70%	90%
	Q4	90%	90%
	Q3	88%	90%
	Q2	87%	90%
	Q1	85%	90%

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 471 - State Conservation Commission

A002 Conservation District Operations and Accountability

SCC staff provide guidance and oversight to the conservation districts, assuring compliance with state and federal requirements, compliance with open public meeting regulations, annual and long range planning, annual reporting of accomplishments, district operations reviews, assistance with internal audits, and oversight of elections and appointment processes. The emphasis is on quality of leadership, public service, and conservation program delivery that addresses natural resource issues across the state.

	FY 2012	FY 2013	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$2,090,000	\$2,093,000	\$4,183,000
Other	\$200,000	\$200,000	\$400,000
Total	\$2,290,000	\$2,293,000	\$4,583,000

Expected Results

All conservation districts successfully provide technical, financial incentive, and educational services to land owners and managers to address natural resource issues. Services are provided through an infrastructure of qualified technical and administrative staff, board member leadership, long range and annual planning, and conservation district operations and accountability.

001400 Conservation Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		99%
	Q7		
	Q6		
	Q5		
	Q4		98%
	Q3		
	Q2		
	Q1		
2009-11	Q8	98%	98%
	Q7		
	Q6		
	Q5		
	Q4	97%	98%
	Q3		
	Q2		
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 471 - State Conservation Commission

001423 Percentage of districts without audit findings			
Biennium	Period	Actual	Target
2011-13	Q8		98%
	Q7		
	Q6		
	Q5		
	Q4		97%
	Q3		
	Q2		
	Q1		
2009-11	Q8	95%	95%
	Q7		
	Q6		
	Q5		
	Q4	95%	95%
	Q3		
	Q2		
	Q1		
2007-09	Q8	97%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 471 - State Conservation Commission

001413 Percentage of districts implementing long-range plans.			
Biennium	Period	Actual	Target
2011-13	Q8		97%
	Q7		
	Q6		
	Q5		
	Q4		98%
	Q3		
	Q2		
	Q1		
2009-11	Q8	88%	90%
	Q7		
	Q6		
	Q5		
	Q4	92%	90%
	Q3		
	Q2		
	Q1		

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resources**

Agency: 471 - State Conservation Commission

001421 Percentage of long-range plans and annual plans that are current, have been reviewed, and meet SCC established standards.			
Biennium	Period	Actual	Target
2011-13	Q8		97%
	Q7		
	Q6		
	Q5		
	Q4		97%
	Q3		
	Q2		
	Q1		
2009-11	Q8	98%	96%
	Q7		
	Q6		
	Q5		
	Q4	96%	96%
	Q3		
	Q2		
	Q1		

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **477 - Department of Fish and Wildlife**

A032 Agency Administration

Administration includes setting policy direction and providing agency leadership, providing regional management, conducting strategic planning, monitoring performance, allocating resources and tracking revenue, providing human resource and accounting services, ensuring cost effective contracting and procurement, developing and maintaining information technology systems, responding to the Legislature, and supporting the Fish and Wildlife Commission. These functions are essential to the agency and allow it to achieve its mission. (Approximately \$17 million of Administration costs will move into programs during the 2011-13 Biennium as a result of recent program structure changes and decentralization agency revolving costs.)

	FY 2012	FY 2013	Biennial Total
FTE's	146.5	136.0	141.3
GFS	\$5,258,000	\$3,787,000	\$9,045,000
Other	\$17,191,000	\$21,734,000	\$38,925,000
Total	\$22,449,000	\$25,521,000	\$47,970,000

Expected Results

Agency business systems are cost-efficient and cost-effective, applying best practices in human and resource management. The state's fishing interests are well-represented in regional and international negotiations. Stakeholders have a high level of confidence in agency financial information and other business operations. State fish and wildlife related opportunities and WDFW information is readily available on-line. Agency operations are adequately supported by information technology.

001053 Number of audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	0	0
	A2	0	0
2007-09	A3	1	0
	A2	1	0

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 477 - Department of Fish and Wildlife

001049 IT systems reliability			
Biennium	Period	Actual	Target
2009-11	Q8	99.95%	99.5%
	Q7	99.83%	99.5%
	Q6	99.92%	99.5%
	Q5	99.8%	99.5%
	Q4	99.82%	99.5%
	Q3	98.06%	99.5%
	Q2	99.9%	99.5%
	Q1	99.8%	99.5%
2007-09	Q8	99.5%	99.5%
	Q7	99.9%	99.5%
	Q6	99.8%	99.5%
	Q5	99.9%	99.5%
	Q4	99.3%	99.5%
	Q3	99.6%	99.5%
	Q2	99.4%	99.5%
	Q1	99.8%	99.5%

001054 Ratio of repeat audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	0	0
	A2	0	0
2007-09	A3	0	0
	A2	1	0

001210 Percent change in the number of hours of participation in agency volunteer programs			
Biennium	Period	Actual	Target
2009-11	A3	24.8%	2.5%
	A2	(3.73)%	2.5%
2007-09	A3	14.82%	2.5%
	A2	3.74%	2.5%

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**Strategy: Establish safeguards and standards to protect natural
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Agency: 477 - Department of Fish and Wildlife

A036 Hydraulic Project Approvals

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

	FY 2012	FY 2013	Biennial Total
FTE's	55.4	59.5	57.5
GFS	\$3,154,000	\$3,163,000	\$6,317,000
Other	\$1,827,000	\$1,681,000	\$3,508,000
Total	\$4,981,000	\$4,844,000	\$9,825,000

Expected Results

Permitted projects fully avoid, minimize or compensate for adverse impacts to fish, shellfish and their habitats. Often the first environmental permit issued, HPAs facilitate timely permitting of construction, timber harvest, and development projects by individuals, businesses, local governments or other state agencies.

001274 Average customer satisfaction rating (1=poor, 5=excellent) for Hydraulic Project Approvals			
Biennium	Period	Actual	Target
2009-11	Q8	4.7	4.5
	Q7	4.8	4.5
	Q6	4.7	4.5
	Q5	4.7	4.5
	Q4	4.5	4.5
	Q3	4.7	4.5
	Q2	4.6	4.5
	Q1	4.6	4.5
2007-09	Q8	4.5	4
	Q7	4.6	4
	Q6	4.6	4
	Q5	4.6	4
	Q4	4.4	4
	Q3	4.6	4
	Q2	4.4	4
	Q1	4.4	4

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Agency: 477 - Department of Fish and Wildlife

001277 Percentage of HPAs reviewed and processed within statutory timelines			
Biennium	Period	Actual	Target
2009-11	Q8	98%	100%
	Q7	97%	100%
	Q6	98%	100%
	Q5	97%	100%
	Q4	96%	100%
	Q3	95%	100%
	Q2	94%	100%
	Q1	96%	100%
2007-09	Q8	94%	100%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Establish safeguards and standards to protect natural
resources****Agency: 490 - Department of Natural Resources****A016 Forest Practices Act and Rules**

Staff ensures compliance with forest practice rules and regulations and conducts enforcement activities. The Forest Practices Program develops and issues forest practices operational guidance; reviews, conditions and approves forest practices applications; reviews and approves road maintenance and abandonment plans; supports the 13-member Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

	FY 2012	FY 2013	Biennial Total
FTE's	140.8	140.8	140.8
GFS	\$10,891,000	\$11,113,000	\$22,004,000
Other	\$19,000	\$30,000	\$49,000
Total	\$10,910,000	\$11,143,000	\$22,053,000

Expected Results

Applicants will comply with Forest Practices Rules.

Total fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, will increase. DNR meets statutory time limits for acting on Class III and IV permit applications and ensures that all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 490 - Department of Natural Resources

001188 Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.			
Biennium	Period	Actual	Target
2011-13	Q8		1,000
	Q7		1,000
	Q6		1,000
	Q5		1,000
	Q4		1,000
	Q3		1,000
	Q2		1,000
	Q1		1,000
2009-11	Q8	100	99
	Q7	100	99
	Q6	100	99
	Q5	100	99
	Q4	100	99
	Q3	100	99
	Q2	100	99
	Q1	100	99
2007-09	Q8	100	
	Q7	100	
	Q6	100	
	Q5	100	
	Q4	100	
	Q3	100	
	Q2	100	
	Q1	100	

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 490 - Department of Natural Resources

001191 Percent of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, from an estimated 2001 starting point of 7,025.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3		17%
	A2		
	A2		17%
	A2		
	A2		
	A1		
	A1		
2009-11	A3	0%	0%
	A3		350%
	A2	0%	0%
	A2	628%	350%
	A2	0%	0%
	A2	0%	0%
	A1	0%	0%
	A1	0%	0%
2007-09	A3		
	A3	623%	
	A2		
	A2	429%	
	A2		
	A2		
	A1		
	A1		

A041 Surface Mining

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 490 - Department of Natural Resources

	FY 2012	FY 2013	Biennial Total
FTE's	15.1	15.1	15.1
GFS	\$0	\$0	\$0
Other	\$1,525,000	\$1,613,000	\$3,138,000
Total	\$1,525,000	\$1,613,000	\$3,138,000

Expected Results

Surface mined lands are reclaimed to Surface Mine Reclamation Act standards.

001988 Number of acres of surface mining lands reclaimed to Surface Mine Reclamation Act standards.			
Biennium	Period	Actual	Target
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150

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**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 490 - Department of Natural Resources

001225 Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.			
Biennium	Period	Actual	Target
2011-13	Q8		2%
	Q7		
	Q6		
	Q5		
	Q4		2%
	Q3		
	Q2		
	Q1		
2009-11	Q8	1.11%	2%
	Q7	1.01%	2%
	Q6	0.83%	2%
	Q5	0.67%	2%
	Q4	0.37%	2%
	Q3	0.27%	2%
	Q2	1.1%	2%
	Q1	0.4%	2%
2007-09	Q8	1.5%	
	Q7	1.97%	
	Q6	2.07%	
	Q5	1.98%	
	Q4	1.03%	
	Q3	1.39%	
	Q2	0.56%	
	Q1	0.65%	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Establish safeguards and standards to protect natural
resources****Agency: 495 - Department of Agriculture****A017 Dairy Nutrient Management Program**

The Dairy Nutrient Management program inspects the state's dairy farms, provides technical assistance, and takes action to ensure the dairies comply with state and federal water quality laws. It coordinates with the Department of Ecology on the regulation of those dairies and other concentrated animal feeding operations (CAFOs) that hold a National Pollutant Discharge Elimination System (NPDES) permit. (General Fund-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

	FY 2012	FY 2013	Biennial Total
FTE's	6.4	6.4	6.4
GFS	\$567,000	\$565,000	\$1,132,000
Other	\$57,000	\$57,000	\$114,000
Total	\$624,000	\$622,000	\$1,246,000

Expected Results

Licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) are in compliance with their nutrient management plan.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Establish safeguards and standards to protect natural
resources**

Agency: 495 - Department of Agriculture

000907 Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) that are in compliance with their nutrient management plan.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2009-11	Q8	93%	90%
	Q7	90%	90%
	Q6	97%	90%
	Q5	96%	90%
	Q4	94%	90%
	Q3	98%	90%
	Q2	93%	90%
	Q1	94%	90%
2007-09	Q8	94%	
	Q7		
	Q6		
	Q5		
	Q4	93%	
	Q3		
	Q2		
	Q1		

A022 Plant Protection

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, weeds, and other pests. Staff conduct surveys and inspections, disseminate information and research, enforce agricultural quarantines, provide laboratory diagnostic services, and carry out projects to eradicate pests. The program coordinates statewide efforts to eradicate spartina, and to control invasive knotweeds and other selected weeds. It works with the State Noxious Weed Control Board and local weed boards and districts. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account, Agricultural Local Account-Nonappropriated)

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Establish safeguards and standards to protect natural
resources**

Agency: **495 - Department of Agriculture**

	FY 2012	FY 2013	Biennial Total
FTE's	69.4	56.7	63.1
GFS	\$2,285,000	\$2,289,000	\$4,574,000
Other	\$4,528,000	\$4,598,000	\$9,126,000
Total	\$6,813,000	\$6,887,000	\$13,700,000

Expected Results

The number of solid acres of Spartina is reduced.

000805 Number of solid acres of Spartina in Washington State.			
Biennium	Period	Actual	Target
2011-13	A3		0
	A2		10
2009-11	A3		20
	A2	40	60
2007-09	A3	100	100
	A2	1,250	1,400

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Preserve, maintain and restore natural systems and
landscapes****Agency: 460 - Columbia River Gorge Commission****A001 Implementation of the Management Plan and National Scenic Area
Act**

All counties of the Columbia River Gorge National Scenic Area administer land use policies set forth by the Gorge Commission, with the exception of Klickitat County. (The Commission implements these policies for Klickitat County.) The Commission reviews county-approved plans for development to ensure consistency with the National Scenic Area Act and Management Plan. It also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

	FY 2012	FY 2013	Biennial Total
FTE's	3.7	0.0	1.9
GFS	\$160,000	\$0	\$160,000
Other	\$182,000	\$0	\$182,000
Total	\$342,000	\$0	\$342,000

Expected Results

A Management Plan for the Gorge that is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area that complies with the guidelines that are set forth in the Act and Management Plan. Increased employment and economic vitality in urban areas of the Columbia River Gorge counties, while maintaining the resource protections required in the Scenic Areas of the Columbia River Gorge.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 460 - Columbia River Gorge Commission

000047 Number of presentations to civic and community groups each year			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		3
	Q3		
	Q2		
	Q1		
2009-11	Q8	5	18
	Q7		
	Q6		
	Q5		
	Q4	17	18
	Q3		
	Q2		
	Q1		
2007-09	Q8	31	18
	Q7		
	Q6		
	Q5		
	Q4	18	18
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **460 - Columbia River Gorge Commission**

000056 Percentage of Commission development reviews issued on time			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		75
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	3
	Q7		
	Q6		
	Q5		
	Q4	0	3
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **460 - Columbia River Gorge Commission**

000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.			
Biennium	Period	Actual	Target
2011-13	Q8		0%
	Q7		
	Q6		
	Q5		
	Q4		75%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		

A002 Policy Making and Hearing Citizen Appeals

The primary function of the agency is to set land use policies for counties with land in the National Scenic Area. The counties of the Gorge area carry out these policies and issue land use decisions. Citizens may appeal county decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and rendering a final decision. (General Fund-State, General Fund-Private Local)

	FY 2012	FY 2013	Biennial Total
FTE's	2.8	0.0	1.4
GFS	\$131,000	\$0	\$131,000
Other	\$142,000	\$0	\$142,000
Total	\$273,000	\$0	\$273,000

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 460 - Columbia River Gorge Commission

Expected Results

A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

000047 Number of presentations to civic and community groups each year			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		3
	Q3		
	Q2		
	Q1		
2009-11	Q8	5	18
	Q7		
	Q6		
	Q5		
	Q4	17	18
	Q3		
	Q2		
	Q1		
2007-09	Q8	31	18
	Q7		
	Q6		
	Q5		
	Q4	18	18
	Q3		
	Q2		
	Q1		

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **460 - Columbia River Gorge Commission**

000056 Percentage of Commission development reviews issued on time			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		75
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	3
	Q7		
	Q6		
	Q5		
	Q4	0	3
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 460 - Columbia River Gorge Commission

000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.			
Biennium	Period	Actual	Target
2011-13	Q8		0%
	Q7		
	Q6		
	Q5		
	Q4		75%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		

Strategy: Preserve, maintain and restore natural systems and
landscapes

Agency: 460 - Columbia River Gorge Commission

A003 Public Outreach and Technical Assistance to Counties

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Vital Signs Indicators Project (VSI) is a rigorous effort to measure and track the conditions of the scenic, natural, economic, cultural, and recreational resources in the NSA. Monitoring these resources will guide adaptive management and provide empirical information to inform management plan review. By working together with communities and in collaboration with partner agencies on VSI, the Commission will continue to build new and strengthen existing relationships with government entities and local communities. The Commission and partner agencies will continue to develop the metrics to assess VSI and collect and analyze information to track conditions over time. Finally, the Gorge Commission will utilize the current research, data, and analytical methods that produce robust and reliable results to wisely guide management decisions.

	FY 2012	FY 2013	Biennial Total
FTE's	1.5	0.0	0.8
GFS	\$73,000	\$0	\$73,000
Other	\$78,000	\$0	\$78,000
Total	\$151,000	\$0	\$151,000

Expected Results

Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 460 - Columbia River Gorge Commission

000047 Number of presentations to civic and community groups each year			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		3
	Q3		
	Q2		
	Q1		
2009-11	Q8	5	18
	Q7		
	Q6		
	Q5		
	Q4	17	18
	Q3		
	Q2		
	Q1		
2007-09	Q8	31	18
	Q7		
	Q6		
	Q5		
	Q4	18	18
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 460 - Columbia River Gorge Commission

000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.			
Biennium	Period	Actual	Target
2011-13	Q8		0%
	Q7		
	Q6		
	Q5		
	Q4		75%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

A002 Administration

The administration activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Administration manages the agency's long-term financial health and provides information to support sound decision-making and resource management by managers. Communication, education, and outreach tools play a major role in protecting and improving the environment. Administration staff serve as liaisons to Congress, the state Legislature, local governments, businesses, Indian tribes, and environmental and citizen groups. Administration helps managers and employees create a safe, supportive, and diverse work environment by providing comprehensive human resource services. It also oversees information management (desktop and network services, application development, and data administration) and facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

	FY 2012	FY 2013	Biennial Total
FTE's	212.2	206.0	209.1
GFS	\$5,882,000	\$5,868,000	\$11,750,000
Other	\$16,105,000	\$15,825,000	\$31,930,000
Total	\$21,987,000	\$21,693,000	\$43,680,000

Expected Results

Agency managers, the Governor, the State Auditor, the Office of Financial Management (OFM), and the Legislature have confidence in Ecology's financial information and can use it to make decisions affecting the environment. The public is educated about Ecology's work and role in environmental protection and understands the policies the agency is developing and the opportunities available to influence its decisions. Washington's environmental laws and rules are improved through Ecology's relationships with legislators, local governments, businesses, Indian tribes, and environmental and citizen groups. Ecology managers and supervisors possess the highest-quality communication, performance management, hiring, and leadership skills. The Ecology work environment reflects the diversity of the community it serves. Agency staff receives reliable, secure, and high-quality desktop support and network services. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001768 Diversity goal measures the percent of people of color for the total agency.			
Biennium	Period	Actual	Target
2011-13	Q8		14%
	Q7		
	Q6		
	Q5		
	Q4		14%
	Q3		
	Q2		
	Q1		
2009-11	Q8		14%
	Q7		
	Q6		
	Q5		
	Q4	11.4%	14%
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001663 Gallons of fuel used in Ecology vehicles and equipment by quarter			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	30,089	
	Q7	37,649	
	Q6	38,688	
	Q5	47,024	
	Q4	47,604	
	Q3	39,347	
	Q2	41,957	
	Q1	57,417	
2007-09	Q8	50,866	
	Q7	35,617	
	Q6	38,745	
	Q5	63,454	
	Q4	54,544	
	Q3	40,582	
	Q2	46,603	
	Q1	66,462	

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

001660 Pounds of Ecology greenhouse gas emmissions			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6	4,461	
	Q5		
	Q4		
	Q3		
	Q2	4,872	
	Q1		
2007-09	Q8		
	Q7		
	Q6	4,690	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001656 Number of agency audit findings.			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		0
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	2	0
	Q7		
	Q6		
	Q5		
	Q4	2	0
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001662 The number of pages printed and copied per quarter.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	2,076,252	
	Q7	1,879,066	
	Q6	1,852,436	
	Q5	2,007,167	
	Q4	2,103,083	
	Q3	2,121,653	
	Q2	2,010,150	
	Q1	2,425,355	
2007-09	Q8	2,820,122	
	Q7	2,795,863	
	Q6	2,586,411	
	Q5	2,807,181	
	Q4	3,352,827	
	Q3	3,386,794	
	Q2	4,018,068	
	Q1	3,372,352	

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001657 Percent of Ecology-administered dedicated accounts with a positive cash balance at the end of each quarter.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8		100%
	Q7		
	Q6	98%	
	Q5	98%	
	Q4	100%	100%
	Q3	100%	
	Q2	97.44%	
	Q1	100%	
2007-09	Q8	100%	100%
	Q7	100%	
	Q6	97.44%	
	Q5	97.56%	
	Q4	100%	100%
	Q3	97.44%	
	Q2	97.44%	
	Q1	97.44%	

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001769 Percent of employees meeting the Discrimination & Sexual Harrassment training requirements			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	76%	100%
	Q3		
	Q2		
	Q1		

001767 Percent of employees who are accident-free			
Biennium	Period	Actual	Target
2011-13	Q8		98%
	Q7		
	Q6		
	Q5		
	Q4		98%
	Q3		
	Q2		
	Q1		
2009-11	Q8		98%
	Q7		
	Q6		
	Q5		
	Q4	96.3%	98%
	Q3		
	Q2		
	Q1		

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

001770 Percent of vacancies filled within 45 days			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A003 Assess, Set, and Enhance Instream Flows

The agency evaluates and sets instream flows that are fundamental to water resources management. Instream flows are used to determine how much water needs to remain in streams to meet environmental needs, how much can be allocated, and when to regulate junior water users based on flow levels. The agency acquires water and uses other management techniques to restore and protect flows, while meeting out-of-stream needs.

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	FY 2012	FY 2013	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$1,882,000	\$1,865,000	\$3,747,000
Other	\$140,000	\$140,000	\$280,000
Total	\$2,022,000	\$2,005,000	\$4,027,000

Expected Results

Water availability is determined and water is sustained for current and future needs. Increased setting and enhancement of instream flows in critical water basins to benefit people, fish, farming and the environment. Four instream flows are set (Walla Walla, Wenatchee, Lewis, Salmon-Washougal) working with local watershed groups and critical basins not engaged in watershed planning.

001571 Acre-feet of additional water availability in Eastern Washington (Columbia Basin)			
Biennium	Period	Actual	Target
2011-13	Q8		1,800
	Q7		1,800
	Q6		1,800
	Q5		1,800
	Q4		1,800
	Q3		1,800
	Q2		1,800
	Q1		1,800
2009-11	Q8	1,198.73	1,800
	Q7	0	1,800
	Q6	682.46	1,800
	Q5	54,629.63	1,800
	Q4	2,157.95	1,800
	Q3	387.3	1,800
	Q2	617.9	1,800
	Q1	4,144.56	1,800
2007-09	Q8	2,816.81	
	Q7	5.37	
	Q6	1,530	
	Q5	415	
	Q4	114.28	
	Q3	51	
	Q2	1,650	
	Q1		

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001567 Number of instream flow rules adopted			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		
	Q6		
	Q5		1
	Q4		
	Q3		
	Q2		1
	Q1		
2009-11	Q8	0	2
	Q7		
	Q6		
	Q5		
	Q4	1	1
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6	2	1
	Q5		1
	Q4		2
	Q3		
	Q2		1
	Q1	1	1

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001155 Percent of monitored stream flows below critical flow levels.			
Biennium	Period	Actual	Target
2011-13	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%
2009-11	Q8	5.83%	0%
	Q7	0.83%	0%
	Q6	0.83%	0%
	Q5	2.5%	0%
	Q4	2.5%	0%
	Q3	22%	0%
	Q2	10%	0%
	Q1	30.8%	0%
2007-09	Q8	22.5%	
	Q7	32.5%	
	Q6	20.8%	
	Q5	5%	
	Q4	7.5%	
	Q3	27.5%	
	Q2	20.8%	
	Q1	27.5%	

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001566 Volume of water saved for instream flow in acre feet			
Biennium	Period	Actual	Target
2011-13	Q8		1,250
	Q7		1,250
	Q6		1,250
	Q5		1,250
	Q4		1,250
	Q3		1,250
	Q2		1,250
	Q1		1,250
2009-11	Q8	1,198.73	1,250
	Q7	103.83	1,250
	Q6	707.46	1,250
	Q5	54,629.63	1,250
	Q4	3,697.95	1,250
	Q3	387.3	1,250
	Q2	617.95	1,250
	Q1	4,403.65	1,250
2007-09	Q8	2,816.81	1,250
	Q7	605.37	1,250
	Q6	1,530	1,250
	Q5	415	1,250
	Q4	114.28	1,250
	Q3	51	1,250
	Q2	1,651	1,250
	Q1		1,250

A005 Clean up the Most Contaminated Sites First (Upland and Aquatic)

Ecology protects public health and natural resources by cleaning up and managing contaminated upland sites and contaminated sediments in the aquatic environment. Resources are first focused on cleaning up contaminated sites that pose the greatest risk to public health and the environment. These include sites where contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a waterbody or the environmental health of sediments, or may affect people that are living, working, or recreating near the site. Contamination may be in the soil, sediments, underground water, air, drinking water, or surface water. Ecology also manages multi-agency upland and sediment cleanup projects. Cleaning up these sites protects public health, safeguards the environment, and promotes local economic development by making land available for new industries and other beneficial uses.

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	FY 2012	FY 2013	Biennial Total
FTE's	122.5	122.5	122.5
GFS	\$0	\$0	\$0
Other	\$19,732,000	\$20,044,000	\$39,776,000
Total	\$19,732,000	\$20,044,000	\$39,776,000

Expected Results

The number of highly contaminated sites cleaned up increases by three percent each year. Public and environmental health is protected. Toxic contamination in food fish is reduced and the aquatic environment is protected. Cleaned sites are ready for redevelopment and job creation. The number of sites with cleanup actions in progress will increase.

001501 Number of known toxics-contaminated sites with cleanup actions completed.			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1		50
2009-11	Q8	63	50
	Q7	27	50
	Q6	29	50
	Q5	35	50
	Q4	34	50
	Q3	60	50
	Q2	39	50
	Q1	41	50
2007-09	Q8	28	50
	Q7	53	50
	Q6	29	50
	Q5	64	50
	Q4	36	50
	Q3	64	50
	Q2	63	50
	Q1	62	50

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A006 Clean Up Polluted Waters

The federal Clean Water Act requires the agency to develop water quality standards and to identify water bodies that fail to meet those standards. The agency does this by reviewing thousands of water quality data samples and publishing an integrated water quality assessment report. This report lists the water bodies that do not meet standards. Ecology then works with local interests to prepare water quality improvement reports to reduce pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the improvement report.

	FY 2012	FY 2013	Biennial Total
FTE's	34.8	33.8	34.3
GFS	\$508,000	\$574,000	\$1,082,000
Other	\$3,385,000	\$3,296,000	\$6,681,000
Total	\$3,893,000	\$3,870,000	\$7,763,000

Expected Results

Water quality improvement reports are in place to protect public health and the environment. 1,500 contaminated water body segments are managed on 650 water bodies (Washington's legal commitments specified in a Memorandum of Agreement prompted by a lawsuit). Fifty water improvement reports and associated technical reports are submitted each year to the Environmental Protection Agency. Local communities get help implementing water quality improvement reports. An updated list of marine water bodies failing to meet water quality standards is developed.

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001553 Number of water quality cleanup plans submitted to the US Environmental Protection Agency			
Biennium	Period	Actual	Target
2011-13	A3		50
	A2		50
2009-11	A3	188	50
	A2	76	50
2007-09	A3	84	50
	A2	94	50

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A010 Prevent and Pick Up Litter

Litter control efforts include a litter prevention campaign, Ecology Youth Corps litter pick-up crews, Community Litter Cleanup contracts, and coordination with other state and local efforts to maximize litter pick-up. Litter prevention and pick-up helps to keep Washington green, supports tourism, and provides employment opportunities to youth. (Authorizing Law: RCW 70.93 - Waste Reduction, Recycling, and Model Control Act)

	FY 2012	FY 2013	Biennial Total
FTE's	5.2	5.2	5.2
GFS	\$0	\$0	\$0
Other	\$5,180,000	\$3,555,000	\$8,735,000
Total	\$5,180,000	\$3,555,000	\$8,735,000

Expected Results

4,750 tons of litter is picked up with local partners. 450 youth are employed in litter pick-up. 25,000 litter hotline calls are responded to. Litter citations by the State Patrol are decreased by 5 percent. Litter survey is suspended. \$2.6 million in grants is provided to local governments to clean up litter and illegal dumps. Litter is picked up on over 55,000 miles of roads.

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001489 Pounds of litter picked up annually. Reported annually in Quarters 4 and 8			
Biennium	Period	Actual	Target
2011-13	Q8		4,700,000
	Q7		
	Q6		
	Q5		
	Q4		4,700,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	2,938,000	4,750,000
	Q7		
	Q6		
	Q5		
	Q4	4,734,398	4,750,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	5,075,450	6,000,000
	Q7		
	Q6		
	Q5		
	Q4	6,289,791	6,600,000
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001483 Road cleanliness rating (1=cleanest:6=very littered) - Reported annually in Quarters 4 and 8.			
Biennium	Period	Actual	Target
2011-13	Q8		5
	Q7		
	Q6		
	Q5		
	Q4		5
	Q3		
	Q2		
	Q1		
2009-11	Q8	4.4	4.8
	Q7		
	Q6		
	Q5		
	Q4	5.1	5
	Q3		
	Q2		
	Q1		
2007-09	Q8	4.4	3.8
	Q7		
	Q6		
	Q5		
	Q4	5.2	3.9
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Preserve, maintain and restore natural systems and
landscapes****Agency: 461 - Department of Ecology****A013 Fund Local Efforts to Clean Up Toxic Sites and Manage or Reduce
Waste**

The Department of Ecology protects public health and promotes resource recovery through the administration of three capital grant programs. Coordinated Prevention Grants support local government activities to protect groundwater, recycling and reuse programs, hazardous substance use reduction, and moderate risk waste collection (hazardous waste generated from households and small businesses). New initiatives focus on reuse of organic materials, reduction of building construction waste, and reduction of toxicity in products. Remedial Action Grants provide funding to local governments to cleanup property contaminated by hazardous substances to protect human health and environmental resources such as groundwater. Restored properties can then be redeveloped. Participation Grants provide funding for interest groups to inform citizens of local cleanups and for waste reduction efforts. (Authorizing Laws: 70.105D, Model Toxics Control Act; RCW 70.93, Waste Reduction, Recycling, and Model Litter Control Act; RCW 70.105, Hazardous Waste Management Act; and RCW 70.95, Solid Waste Management - Reduction and Recycling)

	FY 2012	FY 2013	Biennial Total
FTE's	14.4	14.4	14.4
GFS	\$0	\$0	\$0
Other	\$2,340,000	\$3,244,000	\$5,584,000
Total	\$2,340,000	\$3,244,000	\$5,584,000

Expected Results

Over \$139 million in capital funding grants to local governments and non-profits is provided and managed through Coordination Prevention Grants, Remedial Action Grants, and Public Participation Grants, leveraging over \$50 million in local government resources. Technical assistance on landfill regulations and moderate risk waste is provided through more than 500 agreements with local governments and non-profits. Over 30 million pounds of moderate risk waste is collected each biennium for proper recycling or disposal at moderate risk waste collection facilities funded through Coordinated Prevention Grants. Grant funds provided to local jurisdictional health departments is managed to ensure that approximately 700 solid waste facilities statewide comply with regulatory standards. Funding for toxic sites and drinking water system cleanup is provided and managed. Citizens have access and information related to cleanup of contaminated sites.

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001497 Dollar value of recyclables disposed (in millions). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		\$225
	Q6		
	Q5		
	Q4		
	Q3		\$225
	Q2		
	Q1		
2009-11	Q8		
	Q7	\$205.8	\$206
	Q6		
	Q5		
	Q4		
	Q3	\$320	\$201
	Q2		
	Q1		
2007-09	Q8		
	Q7	\$265.7	
	Q6		
	Q5		
	Q4		
	Q3	\$207.1	
	Q2		
	Q1		

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001484 Million of tons of solid waste generated annually in Washington. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		13.5
	Q5		
	Q4		
	Q3		
	Q2		13.5
	Q1		
2009-11	Q8		
	Q7		
	Q6	13.5	14.1
	Q5		
	Q4		
	Q3		
	Q2	14.3	14.4
	Q1		
2007-09	Q8		
	Q7		
	Q6	15.4	11.4
	Q5		
	Q4		
	Q3		
	Q2	15.6	11.4
	Q1		

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001486 Millions of tons of materials reused or recycled annually. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		7.4
	Q5		
	Q4		
	Q3		
	Q2		7.4
	Q1		
2009-11	Q8		
	Q7		
	Q6	7.4	6.8
	Q5		
	Q4		
	Q3		
	Q2	6.8	7
	Q1		
2007-09	Q8		
	Q7		
	Q6	7.3	7.4
	Q5		
	Q4		
	Q3		
	Q2	7.7	7.4
	Q1		

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001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		28
	Q5		
	Q4		
	Q3		
	Q2		29
	Q1		
2009-11	Q8		
	Q7		
	Q6	29.2	32
	Q5		
	Q4		
	Q3		
	Q2	31.1	32
	Q1		
2007-09	Q8		
	Q7		
	Q6	32.3	32
	Q5		
	Q4		
	Q3		
	Q2	32.3	32
	Q1		

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001496 Pounds of solid waste generated per dollar (State GDP). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		0.1
	Q6		
	Q5		
	Q4		
	Q3		0.1
	Q2		
	Q1		
2009-11	Q8		
	Q7	0.1	0.12
	Q6		
	Q5		
	Q4		
	Q3	0.11	0.12
	Q2		
	Q1		
2007-09	Q8		
	Q7	0.12	
	Q6		
	Q5		
	Q4		
	Q3	0.13	
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001499 Tons of organics recycled and diverted from landfills. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		2,400,000
	Q6		
	Q5		
	Q4		
	Q3		2,300,000
	Q2		
	Q1		
2009-11	Q8		
	Q7	2,238,209	2,350,000
	Q6		
	Q5		
	Q4		
	Q3	2,114,425	2,200,000
	Q2		
	Q1		
2007-09	Q8		
	Q7	2,157,729	
	Q6		
	Q5		
	Q4		
	Q3	2,243,424	
	Q2		
	Q1		

**A014 Restore the Air, Soil, and Water Contaminated from Past Activities at
Hanford**

The agency protects public health and natural resources by working to restore the public use of air, soil, and water at the Hanford Nuclear Reservation by cleaning up contaminated sites from past activities. Radioactive and hazardous contaminants are removed, residual contaminants are contained and monitored, and mitigation of natural resource damage on Hanford occurs.

	FY 2012	FY 2013	Biennial Total
FTE's	14.8	14.6	14.7
GFS	\$9,000	\$9,000	\$18,000
Other	\$2,172,000	\$2,242,000	\$4,414,000
Total	\$2,181,000	\$2,251,000	\$4,432,000

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Expected Results

Public use of the air, soil, and water at Hanford will be restored. Human and environmental risks associated with past Hanford activities are removed or reduced. Continue cleanup of contaminated waste sites adjacent to the Columbia River. Begin cleanup on the Hanford Central Plateau.

001363 Pounds of chromium removed from contaminated groundwater at Hanford.			
Biennium	Period	Actual	Target
2011-13	Q8		75
	Q7		75
	Q6		75
	Q5		75
	Q4		75
	Q3		75
	Q2		75
	Q1		75
2009-11	Q8	126	75
	Q7	216	75
	Q6	105	75
	Q5	113	75
	Q4	134	75
	Q3	103	75
	Q2	92	75
	Q1	88	75
2007-09	Q8	100	65
	Q7	59	65
	Q6	57	65
	Q5	60	65
	Q4	56	65
	Q3	71	65
	Q2	76	65
	Q1	48	65

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001362 Gallons of groundwater contaminated by hexavalent chromium that is remediated at Hanford (in millions of gallons)			
Biennium	Period	Actual	Target
2011-13	Q8		110
	Q7		110
	Q6		110
	Q5		110
	Q4		110
	Q3		110
	Q2		110
	Q1		110
2009-11	Q8	160	110
	Q7	190	110
	Q6	116	110
	Q5	133	110
	Q4	152	110
	Q3	111	110
	Q2	96	110
	Q1	102	110
2007-09	Q8	108	50
	Q7	67	50
	Q6	64	50
	Q5	74	50
	Q4	71	50
	Q3	68	50
	Q2	72	50
	Q1	70	50

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001358 Tons of radioactive and/or chemically contaminated soil and debris from near the Columbia River that are removed and securely disposed at Hanford.			
Biennium	Period	Actual	Target
2011-13	Q8		125
	Q7		125
	Q6		125
	Q5		125
	Q4		125
	Q3		125
	Q2		125
	Q1		125
2009-11	Q8	411	125
	Q7	336	125
	Q6	289	125
	Q5	512	125
	Q4	265	125
	Q3	295	125
	Q2	187	125
	Q1	276	125
2007-09	Q8	205	125
	Q7	180	125
	Q6	178	125
	Q5	263	125
	Q4	171	125
	Q3	90	125
	Q2	99	125
	Q1	145	125

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A015 Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford

The agency oversees the decommissioning of the large, complex, and high-risk facilities throughout the Hanford Nuclear Reservation, including nuclear reactors and chemical processing facilities used for nuclear weapons material production. Transition of these facilities to safe and stable conditions requires coordination of multiple regulatory and technical requirements. The agency is also responsible for regulatory oversight of waste management activities at four facilities not under the management of the U.S. Department of Energy (Energy Northwest, AREVA, Perma-Fix Northwest, and the U.S. Navy's Puget Sound Naval Shipyard).

	FY 2012	FY 2013	Biennial Total
FTE's	8.7	8.5	8.6
GFS	\$9,000	\$9,000	\$18,000
Other	\$835,000	\$863,000	\$1,698,000
Total	\$844,000	\$872,000	\$1,716,000

Expected Results

All major facilities on the Hanford Site will be decontaminated and decommissioned, and either demolished or placed into a long-term safe storage configuration. 30 percent of the 324 Building removal and remediation actions will be completed. Complete 45% of the decontamination and decommissioning effort at the Plutonium Finishing Plant will be completed. Complete 70% of the interim safe storage of the N Reactor 105-N/109-N building.

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001361 Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)			
Biennium	Period	Actual	Target
2011-13	Q8		65%
	Q7		63%
	Q6		60%
	Q5		58%
	Q4		55%
	Q3		53%
	Q2		50%
	Q1		48%
2009-11	Q8	45%	45%
	Q7	44%	43%
	Q6	42%	42%
	Q5	41%	41%
	Q4	40%	40%
	Q3	38%	38%
	Q2	37%	37%
	Q1	36%	36%
2007-09	Q8	33%	35%
	Q7	33%	33%
	Q6	32%	32%
	Q5	30%	30%
	Q4	29%	29%
	Q3	28%	28%
	Q2	26%	26%
	Q1	25%	25%

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A016 Treat and Dispose of Hanford's High-Level Radioactive Tank Waste

The agency protects public health and natural resources by providing regulatory oversight for the treatment and removal of highly radioactive tank waste at the Hanford Nuclear Reservation. This activity is focused on the design, permitting, construction, and operation of the Hanford Waste Treatment Plant, the Integrated Disposal Facility (a mixed, low-level waste landfill), and immobilized high-level waste storage facility.

	FY 2012	FY 2013	Biennial Total
FTE's	24.1	23.3	23.7
GFS	\$9,000	\$9,000	\$18,000
Other	\$2,451,000	\$2,535,000	\$4,986,000
Total	\$2,460,000	\$2,544,000	\$5,004,000

Expected Results

53 million gallons of high-level radioactive mixed waste from Hanford's interim storage tanks will be retrieved and treated. Continue construction of The Hanford Tank Waste Treatment Plant at a rate that supports approved milestones. Start conceptual planning and design of an interim storage facility for immobilized high-level waste.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001359 Percent of the Hanford tank waste treatment plant construction completed.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		98%
	Q4		96%
	Q3		94%
	Q2		92%
	Q1		90%
2009-11	Q8		88%
	Q7	58%	86%
	Q6	58%	84%
	Q5	58%	82%
	Q4	54%	80%
	Q3	53%	78%
	Q2	46%	76%
	Q1	46%	74%
2007-09	Q8	44%	72%
	Q7	41%	70%
	Q6	40%	68%
	Q5	38%	67%
	Q4	37%	66%
	Q3	36%	65%
	Q2	35%	63%
	Q1	32%	62%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

**A017 Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of
the Waste Storage Tanks at Hanford**

The agency protects public health and natural resources by ensuring the safe storage and management of 53 million gallons of high-level radioactive tank waste at the Hanford Nuclear Reservation. The Hanford Tank Waste Project is focused on permitting the double-shelled tank waste storage system, removing liquid wastes from the single-shelled tanks, and beginning to close portions of the tank waste storage system. In coordination with the Hanford Tank Waste Disposal Project, the tank waste will be removed and treated, leading to eventual closure of all 177 Hanford tanks by 2028.

	FY 2012	FY 2013	Biennial Total
FTE's	14.8	14.4	14.6
GFS	\$9,000	\$9,000	\$18,000
Other	\$1,498,000	\$1,550,000	\$3,048,000
Total	\$1,507,000	\$1,559,000	\$3,066,000

Expected Results

Public health and environmental risk from the highly toxic, mixed radioactive and hazardous tank waste is reduced and tank wastes are safely managed until treated and properly disposed of. One single-shell tanks is emptied and waste safely stored. A permit is issued for the Double Shell Tank Farms by March 2010. A closure plan is issued for the Single Shell Tank Farms by March 2010.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001357 Number of tanks containing radioactive hazardous waste emptied at Hanford's "C-Tank Farm" (cumulative).			
Biennium	Period	Actual	Target
2011-13	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3		16
	Q2		16
	Q1		16
2009-11	Q8	6	16
	Q7	6	16
	Q6	6	16
	Q5	6	16
	Q4	6	16
	Q3	6	16
	Q2	6	16
	Q1	6	16
2007-09	Q8	6	16
	Q7	6	16
	Q6	6	16
	Q5	6	16
	Q4	6	16
	Q3	6	16
	Q2	6	16
	Q1	6	16

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

A018 Ensure the Safe Management of Radioactive Mixed Waste at Hanford

The agency provides regulatory oversight for the safe storage, treatment, and disposal of liquid and solid dangerous and radioactive mixed wastes at the Hanford Nuclear Reservation, as well as at radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream, and ensures the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow, unlined trenches.

	FY 2012	FY 2013	Biennial Total
FTE's	14.3	13.9	14.1
GFS	\$9,000	\$9,000	\$18,000
Other	\$1,601,000	\$1,795,000	\$3,396,000
Total	\$1,610,000	\$1,804,000	\$3,414,000

Expected Results

Manage and retrieve, treat/process, store and dispose of transuranic and mixed low-level waste in compliance with existing regulations to reduce risks posed to Hanford workers and the environment significantly. Tri-Party (USEPA, USDOE, Ecology) negotiations to establish schedules for the remainder of waste retrieval, treatment, and disposal are complete. 10,700 cubic meters (cumulative) of contract-handled retrievably stored waste are retrieved from the low level burial grounds at Hanford by September 30, 2010. U.S. Ecology commercial low-level radioactive waste site Model Toxics Control Act investigation is complete. A draft cleanup action plan is complete.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001360 Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters).			
Biennium	Period	Actual	Target
2011-13	Q8		63
	Q7		62
	Q6		63
	Q5		62
	Q4		63
	Q3		62
	Q2		63
	Q1		62
2009-11	Q8		500
	Q7	284	500
	Q6	128	500
	Q5	263	500
	Q4	13	500
	Q3	0	500
	Q2	283	500
	Q1	133	500
2007-09	Q8	2	500
	Q7	247	500
	Q6	1,635	500
	Q5	1,581	500
	Q4	911	500
	Q3	258	500
	Q2	516	500
	Q1	915	500

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

**A031 Prevent Hazardous Waste Pollution Through Permitting, Closure,
and Corrective Action**

Facilities that treat, store, and/or dispose of dangerous wastes are required to obtain a permit to ensure that their design, construction, maintenance, and operating procedures protect public health and the environment. Washington currently has 15 active facilities that are either in "interim status" or have a final permit. These facilities are required to have closure plans to effectively deal with the end of their waste management activities. Environmental contamination found at any time before closure requires a corrective action clean-up plan. The agency is currently working on 27 high-priority corrective action clean-up sites.

	FY 2012	FY 2013	Biennial Total
FTE's	17.8	17.8	17.8
GFS	\$0	\$0	\$0
Other	\$2,163,000	\$2,151,000	\$4,314,000
Total	\$2,163,000	\$2,151,000	\$4,314,000

Expected Results

Facilities that treat, store, or dispose of hazardous wastes are constructed and operating properly to prevent soil, water, or air contamination. Protective permits for facilities that treat, store, or dispose of hazardous wastes are issued in a timely manner. Eight percent annual increase in the overall cleanup at 39 selected treatment, storage, and disposal facilities. Proper financial assurance requirements are in place at used oil processors and recyclers to fund potential future cleanups at abandoned facilities.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

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001285 Semi-annual progress toward completed corrective action at 39 priority facilities. Corrective action is the clean up of contamination at hazardous waste treatment, storage and disposal (TSD) facilities.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		86%
	Q6		
	Q5		81%
	Q4		
	Q3		79.5%
	Q2		
	Q1		78%
2009-11	Q8		
	Q7	75%	76.5%
	Q6		
	Q5	73%	75%
	Q4		
	Q3	73%	73.5%
	Q2		
	Q1	72%	72%
2007-09	Q8		
	Q7	78%	80%
	Q6		
	Q5	76%	78%
	Q4		
	Q3	75%	76%
	Q2		
	Q1	74%	74%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A035 Promote Compliance with Water Laws

The agency helps ensure that water users comply with the state's water laws so that other legal water users are not impaired; water use remains sustainable over the long term; and the environment is protected for the benefit of people and nature. Activities include water metering and reporting 80 percent of water use in 16 fish critical basins, along with education, technical assistance, and strategic enforcement in egregious cases.

	FY 2012	FY 2013	Biennial Total
FTE's	15.2	15.2	15.2
GFS	\$1,420,000	\$1,405,000	\$2,825,000
Other	\$0	\$0	\$0
Total	\$1,420,000	\$1,405,000	\$2,825,000

Expected Results

Increased awareness of, and compliance with, the state's water laws so that legal water users and applicants for water rights are not impaired, water use remains sustainable, and the environment is protected. Ninety percent of water is metered and reported in 16 critical water basins. Water right holders receive compliance information, assistance, and strategic enforcement action. Water use on streams with flows set is regulated during periods of low flows.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001575 Number of compliance assistance actions for water management (non-metering)			
Biennium	Period	Actual	Target
2011-13	Q8		2
	Q7		2
	Q6		2
	Q5		2
	Q4		2
	Q3		2
	Q2		2
	Q1		2
2009-11	Q8	9	2
	Q7	0	2
	Q6	0	2
	Q5	168	2
	Q4	0	2
	Q3	4	2
	Q2	72	2
	Q1	33	2
2007-09	Q8	160	2
	Q7	35	2
	Q6	1	2
	Q5	2	2
	Q4		2
	Q3		2
	Q2		2
	Q1	1	2

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landscapes**

Agency: **461 - Department of Ecology**

001574 Percent of water use that is metered in 16 salmon critical basins.			
Biennium	Period	Actual	Target
2011-13	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2009-11	Q8	76%	75%
	Q7		
	Q6		
	Q5		
	Q4	74%	75%
	Q3		
	Q2		
	Q1		
2007-09	Q8		90%
	Q7		90%
	Q6	63%	90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

A038 Protect, Restore, and Manage Wetlands

The Department of Ecology has the lead responsibility in implementing the state Water Pollution Control Act, which requires the protection of wetlands. The agency provides technical assistance to local governments, helping them implement requirements in the Shoreline Management and Growth Management acts. Staff also provide technical assistance to non-government entities on wetlands conservation and stewardship programs. The agency provides leadership on wetlands issues, coordinating statewide policy issues, and developing new approaches for managing and restoring wetlands. Properly functioning wetlands protect water quality, reduce flooding, provide aquifer recharge for drinking water and other uses, and provide critical habitat for fish and wildlife.

	FY 2012	FY 2013	Biennial Total
FTE's	26.6	24.2	25.4
GFS	\$1,934,000	\$1,914,000	\$3,848,000
Other	\$4,496,000	\$5,342,000	\$9,838,000
Total	\$6,430,000	\$7,256,000	\$13,686,000

Expected Results

Wetlands are protected, restored and managed consistent with state and local permits and laws. Local governments and other parties get technical assistance to carry out local wetland protection efforts. Wetland losses are fully replaced by improving the success rate of wetland mitigation. Approved mitigation achieves compliance through meaningful performance standards, and monitoring project success.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001467 Number of completed watershed characterizations.			
Biennium	Period	Actual	Target
2011-13	Q8		3
	Q7		
	Q6		
	Q5		
	Q4		3
	Q3		
	Q2		
	Q1		
2009-11	Q8	2	2
	Q7		
	Q6		
	Q5		
	Q4	9	2
	Q3		
	Q2		
	Q1		
2007-09	Q8	1	2
	Q7		
	Q6		
	Q5		
	Q4	2	2
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001458 Percent of mitigation sites inspected within 18 months after receipt of as-built reports.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	75%
	Q7	100%	75%
	Q6	100%	75%
	Q5	100%	75%
	Q4	100%	75%
	Q3	100%	75%
	Q2	100%	75%
	Q1	100%	75%

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001468 Percent of wetland banking certification documents reviewed within 30 days of receipt; except for Mitigation bank instruments which will be reviewed within 90 days.			
Biennium	Period	Actual	Target
2011-13	Q8		75%
	Q7		75%
	Q6		75%
	Q5		75%
	Q4		75%
	Q3		75%
	Q2		75%
	Q1		75%
2009-11	Q8	100%	75%
	Q7	80%	75%
	Q6	100%	75%
	Q5	50%	75%
	Q4	100%	75%
	Q3	80%	75%
	Q2	50%	75%
	Q1	100%	75%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

A055 Restore Public Natural Resources Damaged by Oil Spills

Ecology leads a multi-agency natural resource trustee committee to assess damages to publicly-owned natural resources from oil spills. This work is done through the following core activities: Assessing the monetary value of damaged natural resources; seeking fair compensation from the responsible parties; chairing the Coastal Protection Committee to ensure the money collected is used for projects to restore the environmental damage; and conducting site follow-up visits to ensure accountability of project success after the project is completed.

	FY 2012	FY 2013	Biennial Total
FTE's	2.3	2.2	2.3
GFS	\$0	\$0	\$0
Other	\$1,020,000	\$1,020,000	\$2,040,000
Total	\$1,020,000	\$1,020,000	\$2,040,000

Expected Results

Environmental impacts to publicly-owned natural resources from oil spills are partially mitigated (compensated for) using damage assessment funding. Natural resource damage assessment is done on 100 percent of oil spills where 25 or more gallons reach surface waters. Priority wildlife habitat is restored and protected using natural resource damage funds.

001476 Percent of completed restoration projects that meet plan specifications.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A056 Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps

The Washington Conservation Corps (WCC) was established in 1983 to conserve, rehabilitate, and enhance the state's natural and environmental resources, while providing educational opportunities and meaningful work experiences for young adults (ages 18-25). The WCC creates partnerships with federal, state, and local agencies, private entities, and nonprofit groups to complete a variety of conservation-related projects. These include stream and riparian restoration, wetlands restoration and enhancement, soil stabilization, and other forest restoration activities, fencing, and trail work. The WCC also provides emergency response and hazard mitigation services to local communities.

	FY 2012	FY 2013	Biennial Total
FTE's	54.9	55.9	55.4
GFS	\$946,000	\$957,000	\$1,903,000
Other	\$5,853,000	\$4,723,000	\$10,576,000
Total	\$6,799,000	\$5,680,000	\$12,479,000

Expected Results

Local communities get help from Washington Conservation Corps crews to carry out conservation and emergency response projects.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

002005 Acres of habitat created or improved for fish and wildlife by WCC crew members			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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landscapes**

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001465 Acres of habitat restored by the Washington Conservation Corps.			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		
	Q6		
	Q5		
	Q4		50
	Q3		
	Q2		
	Q1		
2009-11	Q8	37.5	50
	Q7		
	Q6		
	Q5		
	Q4	46.2	50
	Q3		
	Q2		
	Q1		
2007-09	Q8	8.3	200
	Q7		
	Q6		
	Q5		
	Q4	441	200
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

002006 Miles of trails improved or created on public lands by WCC crew members			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

002004 Number of native trees and shrubs planted by WCC crew members			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

**A057 Services to Site Owners that Volunteer to Clean Up their
Contaminated Sites**

Ecology provides services to site owners or operators who initiate clean up of their contaminated sites. Voluntary cleanups can be done in a variety of ways: Completely independent of the agency; independent with some agency assistance or review; or with agency oversight under a signed legal agreement (an agreed order or consent decree). They may be done through consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment. The voluntary cleanup program minimizes the need for public funding used for such cleanup and promotes local economic development through new industries and other beneficial uses of cleaned properties.

	FY 2012	FY 2013	Biennial Total
FTE's	26.7	26.7	26.7
GFS	\$0	\$0	\$0
Other	\$2,880,000	\$2,918,000	\$5,798,000
Total	\$2,880,000	\$2,918,000	\$5,798,000

Expected Results

Three percent increase in the number of contaminated sites that are voluntarily cleaned up by site owners and prospective buyers using private funding. Public and environmental health is protected. Cleaned sites are ready for redevelopment and job creation. Increased number of sites with cleanup actions in progress. Decreased response time from the agency to site owners and prospective buyers. Increased number of determinations made on final cleanup reports submitted by parties who voluntarily cleaned up sites.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001504 Average number of days to provide an assessment of a plan or report received from a voluntary cleanup program applicant.			
Biennium	Period	Actual	Target
2011-13	Q8		90
	Q7		90
	Q6		90
	Q5		90
	Q4		90
	Q3		90
	Q2		90
	Q1		90
2009-11	Q8	63	90
	Q7	58	90
	Q6	66	90
	Q5	60	90
	Q4	60	90
	Q3	84	90
	Q2	58	90
	Q1	50	90
2007-09	Q8	30	90
	Q7	46	90
	Q6	39	90
	Q5	41	90
	Q4	46	90
	Q3	26	90
	Q2	37	90
	Q1	55	90

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001502 Percent of the voluntary cleanup program applicants who receive an assessment of their plan or report within 90 days.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2009-11	Q8	90%	90%
	Q7	88%	90%
	Q6	87%	90%
	Q5	96%	90%
	Q4	91%	90%
	Q3	92%	90%
	Q2	85%	90%
	Q1	83%	90%
2007-09	Q8	98%	90%
	Q7	93%	90%
	Q6	87%	90%
	Q5	89%	90%
	Q4	96%	90%
	Q3	97%	90%
	Q2	96%	90%
	Q1	88%	90%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A058 Provide Streamlined Project Permitting for Transportation Projects

The Department of Ecology contracts with the Washington State Department of Transportation (WSDOT) to provide dedicated personnel focused on improving and implementing the permitting and regulatory process for state transportation projects. To address traffic congestion and allow businesses to efficiently transport products in Washington, the Legislature and Governor have approved significant spending on transportation projects with the expectation of expedient project delivery. Interagency agreements with WSDOT allow the agency to permit and mitigate transportation projects through multi-agency transportation permitting teams, multi-agency programmatic approvals, watershed-based mitigation alternatives, and the assignment of dedicated organizational infrastructure at the Department of Ecology. Currently, this activity is wholly funded by interagency agreements with the Washington State Department of Transportation. Agreements expected to total \$1,655,000 for the biennium fund 8.43 FTEs. Additional agreements may be signed that would increase both FTEs and funding.

	FY 2012	FY 2013	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$38,000	\$41,000	\$79,000
Other	\$23,000	\$23,000	\$46,000
Total	\$61,000	\$64,000	\$125,000

Expected Results

State transportation projects meet environmental laws. Washington Department of Transportation gets technical help on reducing impacts and receives timely decisions. Projects achieve compliance with permit conditions.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 461 - Department of Ecology

001454 Percent of reviews and decisions from Ecology's Transportation Team made within agreed upon timeframes for WSDOT's applications, permits, NEPA/SEPA documents, or other environmental documents.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	93%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	95%	90%
2007-09	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	85%	90%
	Q4	100%	90%
	Q3	95%	90%
	Q2	100%	90%
	Q1	100%	90%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A066 Consolidation

This activity reflects new tasks added through consolidation.

	FY 2012	FY 2013	Biennial Total
FTE's	(1.2)	12.8	5.8
GFS	\$0	\$373,000	\$373,000
Other	\$0	\$829,000	\$829,000
Total	\$0	\$1,202,000	\$1,202,000

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **461 - Department of Ecology**

A067 Support Watershed-Based Water Supply and Resource Stewardship

Ecology helps local organizations (including local governments, tribes, watershed groups, and interested stakeholders) address water problems for the people, farms and fish in their watersheds by providing technical and financial assistance and scientific expertise.

Efforts in support of water supply solutions are focused on ensuring adequate water availability in water-short areas of the state.

Targeted technical and financial assistance under the Watershed Planning act is provided for plan implementation and updates in areas where community/watershed-based groups are active partners in identifying in-stream and out-of-stream water availability solutions and projects.

As appropriate, locally-approved plans and water-supply solutions are incorporated into Ecology rules, policies or agreements.

	FY 2012	FY 2013	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$4,089,000	\$3,115,000	\$7,204,000
Other	\$5,000	\$5,000	\$10,000
Total	\$4,094,000	\$3,120,000	\$7,214,000

Expected Results

Local organizations have the staff capacity and data needed to make informed choices regarding sound water use and actions.

Shared governance agreements with local watershed groups insure that local and state decisions affecting water availability are mutually supportive.

Participating watersheds see improved long-term reliability and availability of water for in-stream (fish life) and out-of-stream (municipal, agricultural, commercial) needs, in keeping with locally developed watershed plans and activities.

Washington communities manage their water resources sustainably to meet the present and future water needs of people and the natural environment.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Preserve, maintain and restore natural systems and
landscapes****Agency: 467 - Rec/Conserv Funding Board****A002 Manage Recreation and Conservation Investments**

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

	FY 2012	FY 2013	Biennial Total
FTE's	13.1	13.2	13.2
GFS	\$0	\$0	\$0
Other	\$2,398,000	\$2,326,000	\$4,724,000
Total	\$2,398,000	\$2,326,000	\$4,724,000

Expected Results

Fund high quality recreation and conservation projects.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2009-11	M24	47.2%	46.4%
	M23	45.8%	42%
	M22	44.6%	40.8%
	M21	43.1%	39.3%
	M20	42%	37.4%
	M19	39.8%	35.4%
	M18	37.6%	33%
	M17	35.5%	31.3%
	M16	32.9%	28.7%
	M15	31.6%	27%
	M14	29.3%	25.2%
	M13	27.3%	24.3%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

2009-11	M12	26.1%	23%
	M11	20.4%	12.8%
	M10	18.6%	11.8%
	M09	16.8%	10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

000304 Number of grant applications received annually.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	363	300
	A2	727	500

001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.					
Biennium	Period	Ratio	Actual	Target Min	Target Max
2011-13	A3	/			
	A2	/			

001971 The percent of grant applicants that have not successfully applied to the program in the past.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	7%	
	A2	19%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

000268 On time is within 120 days of the funding end date in the contract.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	79%	50%
	Q7	58%	50%
	Q6	32%	50%
	Q5	64%	50%
	Q4	55%	50%
	Q3	82%	50%
	Q2	60%	50%
	Q1	64%	50%
2007-09	Q8		
	Q7	55%	50%
	Q6	61%	50%
	Q5	77%	50%
	Q4	69%	50%
	Q3		
	Q2		
	Q1		

A005 Manage Salmon Recovery Investments

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **467 - Rec/Conserv Funding Board**

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$495,000	\$514,000	\$1,009,000
Other	\$1,115,000	\$1,136,000	\$2,251,000
Total	\$1,610,000	\$1,650,000	\$3,260,000

Expected Results

Fund high-quality projects that protect and/or restore salmon habitat.

001724 Percent of ESUs and MPGs reporting increases in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).			
Biennium	Period	Actual	Target
2009-11	A3		
	A2	75%	100%
2007-09	A3	73%	0%
	A2		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2009-11	M24	47.2%	46.4%
	M23	45.8%	42%
	M22	44.6%	40.8%
	M21	43.1%	39.3%
	M20	42%	37.4%
	M19	39.8%	35.4%
	M18	37.6%	33%
	M17	35.5%	31.3%
	M16	32.9%	28.7%
	M15	31.6%	27%
	M14	29.3%	25.2%
	M13	27.3%	24.3%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

2009-11	M12	26.1%	23%
	M11	20.4%	12.8%
	M10	18.6%	11.8%
	M09	16.8%	10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

000304 Number of grant applications received annually.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	363	300
	A2	727	500

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **467 - Rec/Conserv Funding Board**

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	21.8	21.6
	Q7	37.2	35.4
	Q6	27.8	26.8
	Q5	5.5	5.5
	Q4	17.55	6.36
	Q3	21.33	10.09
	Q2	5.98	5.29
	Q1	59.16	12.18
2007-09	Q8	18.47	18.47
	Q7	92.33	19.03
	Q6	35.57	38.82
	Q5	14.85	14.85
	Q4	12.51	50
	Q3	31.8	50
	Q2	10.8	50
	Q1	33	50

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **467 - Rec/Conserv Funding Board**

000258 Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	99%	90%
	Q7	95%	90%
	Q6	104%	90%
	Q5	100%	90%
	Q4	101%	90%
	Q3	92%	90%
	Q2	100%	90%
	Q1	100%	90%
2007-09	Q8	100%	90%
	Q7	97%	90%
	Q6	93%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	91%	90%
	Q2	90%	90%
	Q1	73%	90%

001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.					
Biennium	Period	Ratio	Actual	Target Min	Target Max
2011-13	A3	/			
	A2	/			

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **467 - Rec/Conserv Funding Board**

001971 The percent of grant applicants that have not successfully applied to the program in the past.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	7%	
	A2	19%	

000255 On time is within 120 days of the funding end date in the contract. A time extension indicates that the project took longer than the original agreement.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	53%	50%
	Q7	77%	50%
	Q6	44%	50%
	Q5	54%	50%
	Q4	70%	50%
	Q3	68%	50%
	Q2	63%	50%
	Q1	44%	50%
2007-09	Q8		
	Q7	64%	50%
	Q6	35%	50%
	Q5	37%	50%
	Q4	50%	50%
	Q3	44%	50%
	Q2	51%	50%
	Q1	46%	50%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **467 - Rec/Conserv Funding Board**

**A006 Develop and Coordinate a Statewide Strategy to Prevent, Detect, and
Respond to Invasive Species**

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

	FY 2012	FY 2013	Biennial Total
FTE's	0.9	0.9	0.9
GFS	\$0	\$0	\$0
Other	\$188,000	\$188,000	\$376,000
Total	\$188,000	\$188,000	\$376,000

Expected Results

Develop and coordinate a statewide invasive species strategy.

001695 Number of unique reports to the invasive species hotline.			
Biennium	Period	Actual	Target
2009-11	Q8	10	0
	Q7	10	0
	Q6	7	0
	Q5	36	0
	Q4	13	0
	Q3	2	0
	Q2	15	0
	Q1		

A007 Provide Efficient and Effective Administrative Support

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

	FY 2012	FY 2013	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$153,000	\$153,000	\$306,000
Other	\$176,000	\$176,000	\$352,000
Total	\$329,000	\$329,000	\$658,000

Expected Results

Support the boards and councils, and direct the work of the Recreation and Conservation Office.

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2009-11	M24	47.2%	46.4%
	M23	45.8%	42%
	M22	44.6%	40.8%
	M21	43.1%	39.3%
	M20	42%	37.4%
	M19	39.8%	35.4%
	M18	37.6%	33%
	M17	35.5%	31.3%
	M16	32.9%	28.7%
	M15	31.6%	27%
	M14	29.3%	25.2%
	M13	27.3%	24.3%

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

2009-11	M12	26.1%	23%
	M11	20.4%	12.8%
	M10	18.6%	11.8%
	M09	16.8%	10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

000304 Number of grant applications received annually.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	363	300
	A2	727	500

001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.					
Biennium	Period	Ratio	Actual	Target Min	Target Max
2011-13	A3	/			
	A2	/			

001971 The percent of grant applicants that have not successfully applied to the program in the past.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	7%	
	A2	19%	

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **467 - Rec/Conserv Funding Board**

A008 Planning and Implementation of Salmon Recovery

The Governor's Salmon Recovery Office (GSRO) was established by the Legislature and is charged with coordinating a statewide salmon recovery strategy. The GSRO is also responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial State of Salmon in Watersheds report for the Legislature; and advising the Salmon Recovery Funding Board and the Forum on monitoring salmon recovery and watershed health.

	FY 2012	FY 2013	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$305,000	\$305,000	\$610,000
Other	\$75,000	\$75,000	\$150,000
Total	\$380,000	\$380,000	\$760,000

Expected Results

Under development.

001724 Percent of ESUs and MPGs reporting increases in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).			
Biennium	Period	Actual	Target
2009-11	A3		
	A2	75%	100%
2007-09	A3	73%	0%
	A2		

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	21.8	21.6
	Q7	37.2	35.4
	Q6	27.8	26.8
	Q5	5.5	5.5
	Q4	17.55	6.36
	Q3	21.33	10.09
	Q2	5.98	5.29
	Q1	59.16	12.18
2007-09	Q8	18.47	18.47
	Q7	92.33	19.03
	Q6	35.57	38.82
	Q5	14.85	14.85
	Q4	12.51	50
	Q3	31.8	50
	Q2	10.8	50
	Q1	33	50

Appropriation Period: 2011-13 Version: 2C - Enacted Recast

**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 467 - Rec/Conserv Funding Board

000258 Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	99%	90%
	Q7	95%	90%
	Q6	104%	90%
	Q5	100%	90%
	Q4	101%	90%
	Q3	92%	90%
	Q2	100%	90%
	Q1	100%	90%
2007-09	Q8	100%	90%
	Q7	97%	90%
	Q6	93%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	91%	90%
	Q2	90%	90%
	Q1	73%	90%

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Preserve, maintain and restore natural systems and
landscapes****Agency: 468 - Environmental & Land Use Hearings****A003 Land Use Planning Adjudication**

The Growth Management Hearings Board (GMHB) within the Environmental and Land Use Hearings Office is an independent, quasi-judicial adjudicative board that resolves disputes regarding local government compliance with the land use planning requirements of the Growth Management Act (GMA) and related matters. The GMHB uses regional panels to hear appeals related to local government comprehensive plans, development regulations, and other components of the GMA. The final products from the GMHB are legal decisions which enforce the State's Growth Management Act (RCW 36.70A).

	FY 2012	FY 2013	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$1,403,000	\$1,366,000	\$2,769,000
Other	\$0	\$0	\$0
Total	\$1,403,000	\$1,366,000	\$2,769,000

Expected Results

Achievement of stated agency mission and fulfillment of statute (RCW 36.70A); to help local governments manage growth and to serve the citizens of Washington by making informed decisions on appeals arising from the implementation of the Growth Management Act in a clear, consistent, timely, and impartial manner that recognizes the diversity of their jurisdictional regions.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 468 - Environmental & Land Use Hearings

000369 Encourage settlement of challenges to the Growth Management Act filed as Petitions for Review with the Boards (withdrawals, stipulated dismissals and successful mediations)			
Biennium	Period	Actual	Target
2011-13	Q8		17
	Q7		
	Q6		
	Q5		
	Q4		16
	Q3		
	Q2		
	Q1		
2009-11	Q8	10	17
	Q7		
	Q6		
	Q5		
	Q4	13	16
	Q3		
	Q2		
	Q1		
2007-09	Q8	6	17
	Q7		
	Q6		
	Q5		
	Q4	22	16
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 468 - Environmental & Land Use Hearings

000392 Percent of final decisions and compliance orders issued within statutory deadlines.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
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Agency: 471 - State Conservation Commission

A003 State Conservation Commission Operations and Administration

SCC members oversee state funding for the conservation districts and provide guidance and policy direction to the Executive Director for Commission staff to implement. Members examine issues pertaining to the rights and needs of the conservation district community and make recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. This activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Operations and Administration manages the agency's long-term financial health and provides the information to support sound decision-making and resource management. It also provides human resource services, facility and vehicle management, maintains the agency's centralized records and library resources, responds to public records requests, and certifies conservation district elections and appointment processes.

	FY 2012	FY 2013	Biennial Total
FTE's	6.6	6.6	6.6
GFS	\$700,000	\$700,000	\$1,400,000
Other	\$200,000	\$200,000	\$400,000
Total	\$900,000	\$900,000	\$1,800,000

Expected Results

Meet the conservation districts' technical, educational, and financial needs including providing the administrative activities identified in the district's long range and annual plans. Maintain a qualified, trained staff engaged in the goal of improved natural resources and proper management of the agency's financial and administrative duties.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 471 - State Conservation Commission

001400 Conservation Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		99%
	Q7		
	Q6		
	Q5		
	Q4		98%
	Q3		
	Q2		
	Q1		
2009-11	Q8	98%	98%
	Q7		
	Q6		
	Q5		
	Q4	97%	98%
	Q3		
	Q2		
	Q1		

001904 SCC staff will audit the on-the-ground implementation of projects to ensure effective use of state resources. Reduced funding for the auditor to conduct audits of conservation districts requires that SCC ensure compliance of conservation districts.				
Biennium	Period	Actual	Target Min	Target Max
2011-13	A3		24	24
	A2		24	24
2009-11	A3			
	A2			

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 471 - State Conservation Commission

001423 Percentage of districts without audit findings			
Biennium	Period	Actual	Target
2011-13	Q8		98%
	Q7		
	Q6		
	Q5		
	Q4		97%
	Q3		
	Q2		
	Q1		
2009-11	Q8	95%	95%
	Q7		
	Q6		
	Q5		
	Q4	95%	95%
	Q3		
	Q2		
	Q1		
2007-09	Q8	97%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 471 - State Conservation Commission

001416 Positive constituency feedback including conservation districts, land owners, agencies, and organizations.			
Biennium	Period	Actual	Target
2011-13	Q8		96%
	Q7		
	Q6		
	Q5		
	Q4		91%
	Q3		
	Q2		
	Q1		
2009-11	Q8	0%	90%
	Q7		
	Q6		
	Q5		
	Q4	0%	90%
	Q3		
	Q2		
	Q1		

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **477 - Department of Fish and Wildlife**

A037 Ecosystem Restoration

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

	FY 2012	FY 2013	Biennial Total
FTE's	33.3	32.0	32.7
GFS	\$2,038,000	\$1,929,000	\$3,967,000
Other	\$14,012,000	\$10,977,000	\$24,989,000
Total	\$16,050,000	\$12,906,000	\$28,956,000

Expected Results

Fish barriers are removed on WDFW, other state and county roads and private property. High-value nearshore habitat is identified, protected and restored. Irrigation channels are screened to prevent fish from becoming washed into agriculture fields.

001276 Number of new miles of streams opened annually by removing fish passage barriers at road crossings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	375	
	A2	353	
2007-09	A3	629	400
	A2	532	350

A040 Protect and Recover Threatened and Endangered Wildlife

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

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Agency: 477 - Department of Fish and Wildlife

	FY 2012	FY 2013	Biennial Total
FTE's	54.1	50.4	52.3
GFS	\$0	\$0	\$0
Other	\$5,405,000	\$6,417,000	\$11,822,000
Total	\$5,405,000	\$6,417,000	\$11,822,000

Expected Results

Populations of wildlife species of greatest conservation need are monitored in order to assess population condition and vulnerability of going extinct. The populations of threatened or endangered species increase or at least stabilize, eventually leading to the delisting of the species.

001790 Percentage of threatened and endangered species with decreasing populations			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		
	A2	37%	10%
2007-09	A3	37%	10%
	A2	37%	10%

A044 Monitor and Control Aquatic Invasive Species

To protect Washington's ecosystems and economy, WDFW monitors aquatic invasive species' pathways of introduction. The agency conducts targeted inspections of commercial and recreational boats entering the state and provide pet store with lists of prohibited species. Any vessel contaminated with an invasive species is required to undergo actions that will eliminate the species of concern. Since all boats cannot be inspected, public outreach and education is conducted to help boat owners identify invasive species, understand their harmful impacts, prevent their introduction, and know what to do if they find one. WDFW monitors high use lakes and the Columbia River to detect invasive species. Rapid response actions are conducted throughout the state to prevent the introduction of aquatic invasive species and controlling them once they have established a presence.

	FY 2012	FY 2013	Biennial Total
FTE's	8.9	10.5	9.7
GFS	\$364,000	\$334,000	\$698,000
Other	\$428,000	\$375,000	\$803,000
Total	\$792,000	\$709,000	\$1,501,000

Expected Results

Damage to Washington's native plants, animals and ecosystems is limited or prevented. Outbreaks of invasive species are identified quickly and controlled. Boaters are educated about the risks their craft pose

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as vectors, and boats coming into the state are routinely checked for invasive species.

001211 Percentage of high priority aquatic invasive species that are established at some level in the state			
Biennium	Period	Actual	Target
2009-11	A3	50%	50%
	A2	50%	50%

001179 Percent of vessels at check stations with identified aquatic invasive species (AIS)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	5.1%	10%
	A2	1.96%	10%

A045 Habitat Conservation Technical Assistance

WDFW provides landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. The agency maps habitat data and provides biological, engineering, and planning expertise and tools to other public agencies, tribes, Lead Entities, and non-governmental organizations to facilitate habitat conservation and restoration activities. These partners rely on the department's assistance to make informed conservation decisions in such matters as shoreline management, critical areas ordinances, and water resources management. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The agency also responds to oil spills in order to conserve fish, wildlife, and their habitats and assess habitat mitigation and compensation needs for natural resource damages resulting from spills.

	FY 2012	FY 2013	Biennial Total
FTE's	46.8	44.1	45.5
GFS	\$2,531,000	\$2,452,000	\$4,983,000
Other	\$2,095,000	\$1,587,000	\$3,682,000
Total	\$4,626,000	\$4,039,000	\$8,665,000

Expected Results

Local and state governments use the agency's scientific knowledge in their land use and permitting decisions so that critical habitat is protected. Energy projects avoid or mitigate harm to fish, wildlife and habitat. Prompt, effective responses to oil spills minimize damage to fish and wildlife.

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Agency: 477 - Department of Fish and Wildlife

001275 Percentage of oil spills responded to in accordance with the WDFW Oil Spill Response Plan			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

001278 Percent of identified/formal interactions that resulted in improved protection/recovery of fish and wildlife			
Biennium	Period	Actual	Target
2009-11	A3		75%
	A2	70%	75%

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Strategy: Preserve, maintain and restore natural systems and
landscapes
Agency: 478 - Puget Sound Partnership

**A002 Action Agenda - Implementation, Science, and Performance
Measurement**

Development and implementation of the Action Agenda, a plan that identifies the most important actions to recover Puget Sound by 2020, represents the heart of the Puget Sound recovery effort. The Partnership is responsible for developing the Action Agenda content, its implementation, as well as the evaluation of its success. Implementation involves coordinating activities of state, federal, and local agencies as well as tribal governments and non-profit organizations. By advancing a comprehensive array of actions, coalitions, funding, planning, and policy analysis. The Partnership oversees Puget Sound research, monitoring, and modeling to guide recovery efforts and revisions to the Action Agenda. The performance management function, using various data systems, tracks, analysis, and reports on progress in implementing specific projects, programs, and actions necessary to meet the Action Agenda's goals and benchmarks and informs future revisions to the Action Agenda.

	FY 2012	FY 2013	Biennial Total
FTE's	13.0	12.7	12.9
GFS	\$457,000	\$464,000	\$921,000
Other	\$4,085,000	\$1,492,000	\$5,577,000
Total	\$4,542,000	\$1,956,000	\$6,498,000

Expected Results

A scientifically guided Action Agenda that focuses on the most important threats and uses the most effective techniques to guide the investment of resources to achieve the protection and restoration of Puget Sound by 2020. Coordinated implementation by the range of stakeholders involved in recovery. A comprehensive performance management system that evaluates and reports on the achievement of 2020 goals.

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landscapes**

Agency: 478 - Puget Sound Partnership

000205 Percent of funding directed to the Action Agenda that is tracked in a Puget Sound Partnership accountability database linking it to actions, a responsible party and outcome measure.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000218 Percent of implementors of the Action Agenda satisfied with the quality of support provided by the Partnership.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 478 - Puget Sound Partnership

000219 Percent of implementor actions reporting successfully to the Partnership Performance management system.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000221 Percent of environmental, state and federal caucus participants indicating that the Partnership processes are open, transparent, effective and accessible.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Agency: 478 - Puget Sound Partnership

000213 Number of randomly selected stream sites successfully sampled to assess watershed health in Puget Sound and other salmon recovery regions (50 sites per region, 2 regions per year).			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000216 Number of complete data sets posted to Ecology's web sites.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

000210 Percent of studies recommended in the Biennial Science Work Plan that are implemented.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Agency: 478 - Puget Sound Partnership

000199 Percent of funding for studies, assessments or monitoring actions in the biennial science work plan with links to outcomes for goals, strategies, tactics or actions on the Action Agenda.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A003 Public Education and Outreach

This activity develops and implements a regional network and science based strategy to actively the over four million Puget Sound residents in Puget Sound recovery. The science and network framework focuses on increased coordination, collaboration, and content. This activity builds, manages, and supports a comprehensive regional network of over three hundred outreach practitioners to deliver messages integrating natural and social science to identify target audiences, best management practices, messages, and evaluation metrics. It also encompasses the development and delivery of general and targeted public information campaigns.

	FY 2012	FY 2013	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$870,000	\$814,000	\$1,684,000
Other	\$1,892,000	\$151,000	\$2,043,000
Total	\$2,762,000	\$965,000	\$3,727,000

Expected Results

Improved public understanding of issues leading to broad scale changes in behavior to support a healthy Puget Sound. Improved collaboration, capacity, consistency, efficiency, and effectiveness among outreach

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **478 - Puget Sound Partnership**

programs and purveyors.

000192 Percent of citizens surveyed rating the need to clean up and protect waters in and around Puget Sound as urgent.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	19%	
	Q4		
	Q3		
	Q2		
	Q1		

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landscapes**

Agency: 478 - Puget Sound Partnership

000184 Percent of citizens surveyed aware of the health and condition of waters in and around Puget Sound.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	21%	
	Q4		
	Q3		
	Q2		
	Q1		

A004 Salmon Recovery, Local Integration, and Technical Assistance

The Partnership implements several key programs related to Puget Sound recovery. It helps coordinate local actions and provides financial and technical assistance to advance priority actions and local projects and programs. These programs include salmon recovery, stormwater (including low impact development), nutrients and toxics, and invasive species. In salmon recovery, the Partnership supports local decision makers refine and manage the chinook and steelhead recovery plans, and coordinates regionwide salmon recovery implementation reporting, as well as monitoring adaptive management actions. For the 2009-1 Biennium, this activity also includes evaluation of the state's oil spill prevention and response programs.

	FY 2012	FY 2013	Biennial Total
FTE's	8.2	8.0	8.1
GFS	\$0	\$0	\$0
Other	\$1,403,000	\$169,000	\$1,572,000
Total	\$1,403,000	\$169,000	\$1,572,000

Expected Results

Completed habitat recovery projects to protect and restore the highest priority fish passage, nearshore, floodplain, and estuary locations. Fulfillment of state responsibilities for salmon recovery. Reduced negative impacts from stormwater and invasive species in Puget Sound. Coordinated implementation of action agenda responsibilities by local entities.

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **478 - Puget Sound Partnership**

A005 Administration

This activity includes the administrative functions of the agency such as the director, deputy director, administrative support, government affairs, agency communications, contracts, and accounts payable. It also includes the support of the three statutorily created Partnership Boards, the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.

	FY 2012	FY 2013	Biennial Total
FTE's	14.5	14.0	14.3
GFS	\$1,218,000	\$1,242,000	\$2,460,000
Other	\$798,000	\$774,000	\$1,572,000
Total	\$2,016,000	\$2,016,000	\$4,032,000

Expected Results

Leadership and oversight of Puget Sound conservation and recovery efforts necessary to restore Puget Sound for current and future generations. Efficient agency operations consistent with state guidelines regarding budget/finance, human resources, reporting, public information, board coordination, and so forth.

Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **490 - Department of Natural Resources**

A001 Administration

This activity provides executive leadership for all agency operations and oversees financial accountability, human resource management, information technology services, facilities management, State Environmental Policy Act (SEPA) review, and public disclosure on an agency-wide basis. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

	FY 2012	FY 2013	Biennial Total
FTE's	82.9	81.2	82.1
GFS	\$2,551,000	\$2,688,000	\$5,239,000
Other	\$8,790,000	\$9,510,000	\$18,300,000
Total	\$11,341,000	\$12,198,000	\$23,539,000

Expected Results

The Department establishes, and clearly communicates, direction for sustainably managing state lands and protecting the public's natural resources. Reliable information that demonstrates financial accountability is available to all decision-makers. The Department hires the right people, has a workforce that is competent, productive, motivated, informed and safe, and has the flexibility to meet future workforce needs. Agency employees have reliable access to all information technology tools necessary to accomplish their work. The Department has appropriate and well-maintained facilities that enable employees to efficiently do their jobs. The public is able to obtain information resulting from SEPA, as well other information necessary to understand department operations and decisions.

001985 Amount of DNR fleet and facilities metric ton carbon dioxide equivalent emissions reduced from 2005 levels.			
Biennium	Period	Actual	Target
2011-13	A3		155
	A2		200

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **490 - Department of Natural Resources**

001186 Percent of time vendors and employees are paid within OFM-specified timeframes.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	94%	95%
	Q7	94.9%	95%
	Q6	92.8%	95%
	Q5	92.6%	95%
	Q4	93.5%	95%
	Q3	94%	95%
	Q2	91.8%	95%
	Q1	90%	95%
2007-09	Q8	91%	
	Q7	88.9%	
	Q6	90.6%	
	Q5	90.5%	
	Q4	90.5%	
	Q3	91%	
	Q2	87.9%	
	Q1	86.3%	

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landscapes**

Agency: 490 - Department of Natural Resources

001309 Percentage of time the Information Technology network is up and running.			
Biennium	Period	Actual	Target
2011-13	Q8		93%
	Q7		
	Q6		
	Q5		
	Q4		93%
	Q3		
	Q2		
	Q1		
2009-11	Q8	95.6%	95%
	Q7	91.7%	95%
	Q6	94.2%	95%
	Q5	90.8%	95%
	Q4	95.5%	95%
	Q3	94.7%	95%
	Q2	98.8%	95%
	Q1	97.6%	95%
2007-09	Q8	98.32%	
	Q7	97.66%	
	Q6	99.53%	
	Q5	97.62%	
	Q4	99.95%	
	Q3	98.57%	
	Q2	99.4%	
	Q1	99.35%	

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Agency: 490 - Department of Natural Resources

001167 Percent of all internal DNR project and nonproject proposals processed within 72 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	

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Agency: 490 - Department of Natural Resources

001168 Percent of all public record requests responded within five working days.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99.6%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	99.6%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	98.1%	
	Q3	100%	
	Q2	99.54%	
	Q1	99.45%	

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landscapes**

Agency: **490 - Department of Natural Resources**

001281 The DNR OSHA Incident Rate (OIR) based on the number of injuries per employee hours worked.			
Biennium	Period	Actual	Target
2011-13	Q8		6.02
	Q7		6.17
	Q6		6.33
	Q5		6.49
	Q4		6.66
	Q3		6.83
	Q2		7
	Q1		7.18
2009-11	Q8		
	Q7	6.83	7.23
	Q6		
	Q5		
	Q4		
	Q3	7.75	7.87
	Q2		
	Q1		

A007 Correctional Camps

Correctional camps provide trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

	FY 2012	FY 2013	Biennial Total
FTE's	47.1	47.1	47.1
GFS	\$2,021,000	\$2,126,000	\$4,147,000
Other	\$1,438,000	\$1,650,000	\$3,088,000
Total	\$3,459,000	\$3,776,000	\$7,235,000

Expected Results

Natural resource losses and the costs of fire suppression are reduced.

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **490 - Department of Natural Resources**

001442 Number of 10-person handcrews trained, certified and available for fire response.			
Biennium	Period	Actual	Target
2011-13	Q8		29
	Q7		29
	Q6		20
	Q5		29
	Q4		29
	Q3		29
	Q2		20
	Q1		29
2009-11	Q8	23	34
	Q7	24	23
	Q6	24	26
	Q5	27	34
	Q4	30	34
	Q3	19	23
	Q2	23	26
	Q1	32	34
2007-09	Q8	31	
	Q7	54	
	Q6	53	
	Q5	52	
	Q4	49	
	Q3	48	
	Q2	50	
	Q1	49	

A021 Natural Areas

This activity includes maintenance activities and operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The Natural Areas Program maintains and restores ecological functions of NAPs and NRCAs in critical and at risk habitats like Puget Sound, protecting native ecosystems, rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

	FY 2012	FY 2013	Biennial Total
FTE's	12.8	12.8	12.8
GFS	\$305,000	\$320,000	\$625,000
Other	\$697,000	\$812,000	\$1,509,000
Total	\$1,002,000	\$1,132,000	\$2,134,000

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Expected Results

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

001352 Number of natural areas treated to reduce threat from invasive species.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		6
	Q3		
	Q2		2
	Q1		7
2009-11	Q8	0	1
	Q7	0	0
	Q6	0	0
	Q5	3	1
	Q4	9	10
	Q3	0	0
	Q2	3	0
	Q1	5	5
2007-09	Q8		
	Q7		
	Q6		
	Q5	10	
	Q4	15	
	Q3	1	
	Q2	2	
	Q1	8	

A037 State Lands Management - Roads

The Department manages the existing state forest road system (approximately 12,000 miles), providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

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	FY 2012	FY 2013	Biennial Total
FTE's	97.2	105.8	101.5
GFS	\$0	\$0	\$0
Other	\$14,678,000	\$14,618,000	\$29,296,000
Total	\$14,678,000	\$14,618,000	\$29,296,000

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

001170 The number of remaining fish barriers on DNR-managed lands.			
Biennium	Period	Actual	Target
2011-13	Q8		306
	Q7		311
	Q6		317
	Q5		329
	Q4		407
	Q3		413
	Q2		419
	Q1		436
2009-11	Q8	508	547
	Q7	515	552
	Q6	508	557
	Q5	509	583
	Q4	614	608
	Q3	615	617
	Q2	611	626
	Q1	655	680
2007-09	Q8	734	
	Q7	834	
	Q6	854	
	Q5	854	
	Q4	939	
	Q3	939	
	Q2	939	
	Q1	945	

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Agency: 490 - Department of Natural Resources

A044 Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. DNR also removes unneeded creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the Invasive Species Management Program, DNR works to eradicate Spartina from Willapa Bay and Grays Harbor and to control other aquatic invasive plants and animals on state-owned aquatic lands statewide. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

	FY 2012	FY 2013	Biennial Total
FTE's	39.3	39.3	39.3
GFS	\$93,000	\$97,000	\$190,000
Other	\$4,820,000	\$5,269,000	\$10,089,000
Total	\$4,913,000	\$5,366,000	\$10,279,000

Expected Results

Restore and maintain natural functions, habitats and species on state owned aquatic land and remove threats from toxics materials on state owned aquatic land.

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**Strategy: Preserve, maintain and restore natural systems and
landscapes**

Agency: 490 - Department of Natural Resources

000985 Number of derelict vessels removed by DNR from Washington's navigable waterways.			
Biennium	Period	Actual	Target
2011-13	Q8		2
	Q7		8
	Q6		7
	Q5		4
	Q4		8
	Q3		2
	Q2		7
	Q1		2
2009-11	Q8	14	0
	Q7	7	8
	Q6	11	7
	Q5	3	0
	Q4	6	8
	Q3	11	0
	Q2	6	7
	Q1	5	0
2007-09	Q8	4	
	Q7	1	
	Q6	6	
	Q5	6	
	Q4	5	
	Q3	6	
	Q2	3	
	Q1	4	

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Strategy: **Preserve, maintain and restore natural systems and
landscapes**

Agency: **490 - Department of Natural Resources**

001012 Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices.			
Biennium	Period	Actual	Target
2011-13	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2009-11	Q8	98%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	96%	95%
	Q4	100%	95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	100%	95%

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Strategy: **Achieve sustainable use of public natural resources**
Agency: **461 - Department of Ecology**

A001 Clarify Water Rights

The agency provides support for water rights adjudication. Adjudication is fundamental to sound water management by increasing certainty regarding the validity and extent of water rights and reducing water conflicts. It is a judicial determination of existing water rights and claims, including federal, tribal, and non-tribal claims. The current focus is completing the Yakima River Basin surface water adjudication and pre-adjudication work in the Spokane area and Colville watershed.

	FY 2012	FY 2013	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$723,000	\$717,000	\$1,440,000
Other	\$0	\$0	\$0
Total	\$723,000	\$717,000	\$1,440,000

Expected Results

Increased water rights certainty and reduced conflict. Major uncertainty regarding the validity and extent of water rights in the Yakima Basin is removed. Water rights documents (certificates, claims, permits, etc.) in the Spokane Basin will be reviewed to prepare for anticipated adjudication proceedings with Idaho.

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001572 Number of Tribal water right settlement processes initiated.			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		
	Q6		
	Q5		
	Q4		1
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	3
	Q7		
	Q6		
	Q5		
	Q4	0	
	Q3		
	Q2		
	Q1		
2007-09	Q8		3
	Q7	1	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	3	
	Q1		

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001581 Number of claims, rights, and/or permits reviewed for the Spokane Adjudications			
Biennium	Period	Actual	Target
2011-13	Q8		625
	Q7		625
	Q6		625
	Q5		625
	Q4		625
	Q3		625
	Q2		625
	Q1		625
2009-11	Q8	724	625
	Q7	1,099	625
	Q6	1,308	625
	Q5	1,629	625
	Q4	1,391	625
	Q3	731	625
	Q2	1,321	625
	Q1	776	625

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A024 Manage Water Rights

The agency allocates surface and ground water to meet the many needs for water. It does this by making decisions on applications for new water rights and by making decisions on applications for changes to existing water rights to reallocate water. Water right decisions require consideration of many factors, including determining whether water is available and whether existing rights would be impaired. The agency is responsible for managing an existing water rights portfolio of over 49,000 certificates, 3,000 permits and 166,000 claims.

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	FY 2012	FY 2013	Biennial Total
FTE's	60.4	60.2	60.3
GFS	\$5,762,000	\$5,702,000	\$11,464,000
Other	\$1,564,000	\$1,564,000	\$3,128,000
Total	\$7,326,000	\$7,266,000	\$14,592,000

Expected Results

Improved allocation of new water rights and changes to existing rights through sound and timely permit decision-making. New municipal water right provisions are implemented with the Department of Health. Water needs are met and existing water users and the environment are protected. Timely and sound decisions are made on applications for new water rights and changes to existing rights to (re)allocate water.

001577 Number of water right decisions completed.			
Biennium	Period	Actual	Target
2011-13	Q8		100
	Q7		100
	Q6		100
	Q5		100
	Q4		100
	Q3		100
	Q2		100
	Q1		100
2009-11	Q8	103	100
	Q7	138	100
	Q6	103	100
	Q5	89	100
	Q4	117	100
	Q3	119	100
	Q2	73	100
	Q1	71	100
2007-09	Q8	159	133
	Q7	132	133
	Q6	142	133
	Q5	110	133
	Q4	127	133
	Q3	141	133
	Q2	137	133
	Q1	97	133

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A029 Prepare and Respond to Drought

The agency provides services to reduce the impact of droughts and to prepare for future droughts and climate change. When droughts are declared, services include providing water through emergency transfers, water right changes, and temporary wells. The agency also provides drought related information and financial assistance and coordinates drought response efforts. Emerging information on climate change is also monitored for future water supply implications.

	FY 2012	FY 2013	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$194,000	\$194,000	\$388,000
Total	\$194,000	\$194,000	\$388,000

Expected Results

Drought effects are monitored, and where feasible, mitigated (such as impacts to water supply and drought preparedness) through improved planning, communication, coordination, and loss prevention efforts.

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A061 Support Water Use Efficiency

The agency provides agricultural, commercial/industrial, and nonprofit water users with services that deliver water savings. These include information, planning, and technical, engineering, and financial assistance. Support also is provided for water reuse projects and to the Department of Health for municipal water conservation.

	FY 2012	FY 2013	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$79,000	\$79,000	\$158,000
Other	\$256,000	\$256,000	\$512,000
Total	\$335,000	\$335,000	\$670,000

Expected Results

Water is sustained for current and future needs. Increased water, energy, and cost savings to protect the environment, increased business competitiveness and reduced pressure on water supplies and waste treatment facilities. Agricultural, commercial, industrial, and non-profit water users get technical support. Department of Health water conservation and reclaimed water efforts get support from Ecology.

001578 Amount of funding provided to projects that improve water use efficiency			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$80,799	
	Q7	\$0	
	Q6	\$0	
	Q5	\$0	
	Q4	\$4,400,000	
	Q3	\$2,455,755	
	Q2	\$12,454,312	
	Q1	\$0	

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A063 Climate Change Mitigation and Adaptation

State law requires reductions in emissions of greenhouse gases as well as efforts to prepare for and respond to climate changes that are already underway. To better understand the volume and sources of greenhouse gas emissions in the state, Ecology conducts a viennial emissions inventory and will adopt a rule and systems to begin mandatory greenhouse gas reporting. To help the state achieve its greenhouse gas targets, Ecology will continue engagement with national and regional partners to design a comprehensive greenhouse gas reduction program and work with transportation, forestry, industry and other sectors to identify reduction strategies, benchmarks, and offsets. To help citizens, business, and local governments cope with existing and projected climate changes Ecology will work in concert with other designated agencies to develop an integrated climate change response strategy, and will provide tools and assistance to help local governments and state agencies identify and report their greenhouse gas emissions and develop strategies to reduce those emissions. Ecology will also evaluate potential impacts of sea level rise and changes in water supplies.

	FY 2012	FY 2013	Biennial Total
FTE's	7.3	7.3	7.3
GFS	\$712,000	\$686,000	\$1,398,000
Other	\$0	\$0	\$0
Total	\$712,000	\$686,000	\$1,398,000

Expected Results

The Department of Ecology will do the following tasks. Complete a statewide greenhouse gas emission inventory, and begin operation of a greenhouse gas reporting program. Assure that Washington's unique electricity, forestry, agriculture, and industrial interests are considered in the design of national or regional climate change reduction program(s). Develop industry emission benchmarks. Write a report that includes emission estimates, proportionate shares of 2020 reductions and needed actions and strategies to make those reductions from large industrial emitters. Make recommendations for emission reduction offsets and/or other incentives for the forestry industry. Sign an emission reduction order with TransAlta that reduces its greenhouse gas emission by at least 50 percent. Make recommendations about a Washington low carbon fuel standard to the Governor. Develop an integrated climate change adaptation strategy including creating a public website. Calculate its greenhouse gas emissions and develop a plan to

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reduce them. Develop and disseminate an emissions calculator to assist state agencies in estimating aggregate emissions. Assist other state agencies in reporting their emissions and the actions they will take to reduce their emissions, Submit a report to the Governor on state agency emissions by 12/31/10. Create methods to track progress towards meeting the state's 2020 emissions and report on progress to the Legislature. Provide guidance on sea level rise and water supplies in light of climate change to local governments and other water users.

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001009 Tons of greenhouse gas emissions produced statewide.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		106.8
	Q5		
	Q4		
	Q3		
	Q2		104.9
	Q1		
2009-11	Q8		
	Q7		
	Q6		103
	Q5		
	Q4		
	Q3		
	Q2		101.2
	Q1		
2007-09	Q8		
	Q7		
	Q6		99.2
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Agency: 477 - Department of Fish and Wildlife

A033 Licensing

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

	FY 2012	FY 2013	Biennial Total
FTE's	23.3	23.4	23.4
GFS	\$0	\$0	\$0
Other	\$5,874,000	\$6,888,000	\$12,762,000
Total	\$5,874,000	\$6,888,000	\$12,762,000

Expected Results

The public knows what licenses they need and can buy them conveniently and efficiently. The resulting revenue from license sales is used to support fish/wildlife resources and partner agencies. Customers get the privileges they need to engage in outdoor activities in a convenient and effective manner.

A035 Enforcement

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

	FY 2012	FY 2013	Biennial Total
FTE's	153.7	157.8	155.8
GFS	\$6,693,000	\$7,186,000	\$13,879,000
Other	\$11,838,000	\$13,710,000	\$25,548,000
Total	\$18,531,000	\$20,896,000	\$39,427,000

Expected Results

Fish and wildlife populations are protected and are sustainable, as recreational and commercial harvest activities comply with fish and wildlife regulations. Public safety is protected through prompt, effective handling of human-wildlife conflicts, warrant service, general crimes and support of general law enforcement statewide. Public health is protected by ensuring shellfish are harvested from uncontaminated beaches and shellfish markets, storage facilities, shippers, and restaurants are inspected for compliance.

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001178 Compliance Rate on beaches closed to commercial harvest due to pollution/contamination			
Biennium	Period	Actual	Target
2009-11	A3		95%
	A2	98%	95%

001172 Percentage of enforcement contacts in compliance with state laws			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	91.42%	90%
	A2	84.4%	90%
2007-09	A3	88%	90%
	A2	87.6%	88%

001180 Change in confirmed public safety wildlife complaints filed each year			
Biennium	Period	Actual	Target
2009-11	A3	98%	50%
	A2	52%	50%

A039 Land Management

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

	FY 2012	FY 2013	Biennial Total
FTE's	105.3	118.7	112.0
GFS	\$895,000	\$753,000	\$1,648,000
Other	\$14,467,000	\$16,818,000	\$31,285,000
Total	\$15,362,000	\$17,571,000	\$32,933,000

Expected Results

Department land and sites are accessible for hunting, fishing and wildlife viewing. Lands are managed to

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preserve or enhance its habitat value, minimize the spread of invasive plants, and to support the conservation of biodiversity and the recovery of threatened and endangered species. Negotiated agreements with private owners provide additional hunting opportunities as well as habitat enhancements on private lands to benefit wildlife.

A041 Fish Production for Sustainable Fisheries

The department operates 87 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights. This activity includes the entire fish production cycle, raising fish from eggs until release age and then collecting more eggs upon their return. Before release, hatchery fish are marked so they can be readily identified. In Washington, dams have eliminated some salmon habitat and hatcheries are used to mitigate lost fish production. WDFW hatcheries currently provide 75 percent of the salmon caught in Puget Sound and 90 percent in the Columbia River. Trout and steelhead are also produced for recreational fishing.

	FY 2012	FY 2013	Biennial Total
FTE's	282.1	295.5	288.8
GFS	\$7,411,000	\$7,271,000	\$14,682,000
Other	\$24,502,000	\$22,464,000	\$46,966,000
Total	\$31,913,000	\$29,735,000	\$61,648,000

Expected Results

Fishing production, and therefore fishing opportunities, are maintained or increased, without adversely affecting wild salmon and steelhead. Fish production supports Washington's sport and commercial fishing industry, creating economic activity and recreational opportunities throughout the state.

001194 Percentage of WDFW's non-tribal fisheries in compliance with NOAA established harvest protection goals for listed stocks			
Biennium	Period	Actual	Target
2009-11	A3	100%	100%
	A2	100%	100%
2007-09	A3	100%	100%
	A2	92.3%	100%

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001195 Percentage of hatchery programs operated in compliance with federal ESA requirements			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	100%	100%
	A2	100%	100%
2007-09	A3	100%	100%
	A2	100%	100%

001207 Percent of annual hatchery produced Chinook salmon marked for harvest			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	86%	100%
	A2	87%	100%

001208 Percent of HSRG recommendations implemented			
Biennium	Period	Actual	Target
2009-11	A3		76%
	A2		76%

A042 Native Fish Recovery

A number of factors pose risks to native fish populations. These factors include degraded critical habitat and past fishery and hatchery practices. In response to these risk factors the department has developed new initiatives to protect native fish from harvest and help their populations recover. WDFW rears listed fish to augment their populations. The department authorizes fisheries that use alternative fishing gear in specific locations and times that allow salmon to be released unharmed. WDFW develops and implements management actions to protect and restore native fish populations. Data is collected on the abundance and productivity of stocks that enables an assessment to be made of whether or not habitat, harvest, and hatchery changes are having a positive effect. The agency evaluates and reforms hatcheries so that the risks to native salmon are minimized, and hatchery facilities do not interfere with native fish passage.

	FY 2012	FY 2013	Biennial Total
FTE's	260.3	233.1	246.7
GFS	\$4,363,000	\$4,050,000	\$8,413,000
Other	\$17,470,000	\$17,908,000	\$35,378,000
Total	\$21,833,000	\$21,958,000	\$43,791,000

Strategy: **Achieve sustainable use of public natural resources**
Agency: **477 - Department of Fish and Wildlife**

Expected Results

Wild salmon and steelhead populations are stable or recovering. Commercial and recreational harvests focus on hatchery-produced fish. Native fish populations are recovering and fishing seasons are managed so that fishing opportunities protect or preserve threatened and endangered fish. Hatchery operations do not adversely affect wild fish and continue programs that restore native runs.

001206 Percentage of ESA-listed wild salmon and steelhead stocks showing increased or unchanged returns of spawning fish in Washington rivers			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3		90%
	A2	64%	90%
2007-09	A3	57%	90%
	A2	48%	90%

001202 Number of mark-selective fisheries implemented			
Biennium	Period	Actual	Target
2009-11	A3	74.5	66
	A2	73.5	66
2007-09	A3	72	78
	A2	348	75

A043 Fisheries Management

Fish and shellfish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, WDFW staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conduct test fisheries to verify abundance assumptions, and conduct shellfish population surveys to determine harvest levels. The agency develops and uses fish management harvest models that consider the annual variability of fish and shellfish abundance so it can maximize recreational and commercial opportunities while minimizing risks to wild salmon and steelhead. WDFW monitors fish and shellfish catch levels to ensure harvest levels are sustainable. To understand the life-cycle and movements of salmon migration (necessary to protect threatened native runs), the agency marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunity on hatchery fish while protecting wild populations and assisting salmon recovery. WDFW cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. Knowledge of resource availability and behavior allows WDFW to maximize fishing opportunities.

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Strategy: Achieve sustainable use of public natural resources
Agency: 477 - Department of Fish and Wildlife

	FY 2012	FY 2013	Biennial Total
FTE's	191.7	203.8	197.8
GFS	\$2,505,000	\$2,518,000	\$5,023,000
Other	\$14,942,000	\$19,058,000	\$34,000,000
Total	\$17,447,000	\$21,576,000	\$39,023,000

Expected Results

Fishing season decisions support healthy fish populations and commercial and recreational fishing levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively and effectively to manage fish populations.

000976 Percent change in angler days			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	123.9%	
	Q7		
	Q6		
	Q5		
	Q4	104.3%	
	Q3		
	Q2		
	Q1		

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Strategy: Achieve sustainable use of public natural resources
Agency: 477 - Department of Fish and Wildlife

001209 Percent of shellfish beach openings sampled			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3		
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3		
	Q2	100%	100%
	Q1	100%	100%

001307 Percentage of tribes sharing finfish harvest data			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	72.9%	75%
	A2	67%	75%

001308 Percentage of tribes sharing finfish harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	85.4%	75%
	A2	89%	75%

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Strategy: Achieve sustainable use of public natural resources
Agency: 477 - Department of Fish and Wildlife

001805 Percentage of tribes sharing shellfish harvest regulations			
Biennium	Period	Actual	Target
2011-13	A3		75%
	A2		75%
2009-11	A3	100%	75%
	A2	97%	75%

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Strategy: **Achieve sustainable use of public natural resources**
Agency: **490 - Department of Natural Resources**

A035 State Lands Management - Product Sales

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising, and contract administration. Sustained non-tax revenue generated from state trust land timber sales and biomass conversion supports trust beneficiaries, including the common school construction fund, universities and timber counties.

	FY 2012	FY 2013	Biennial Total
FTE's	231.8	231.8	231.8
GFS	\$430,000	\$454,000	\$884,000
Other	\$34,958,000	\$35,398,000	\$70,356,000
Total	\$35,388,000	\$35,852,000	\$71,240,000

Expected Results

Harvest level targets remain sustainable while generating revenue to the state trusts.

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Strategy: Achieve sustainable use of public natural resources
Agency: 490 - Department of Natural Resources

001430 Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.			
Biennium	Period	Actual	Target
2011-13	Q8		\$31.2
	Q7		\$59.7
	Q6		\$41.6
	Q5		\$41.9
	Q4		\$29.6
	Q3		\$56.1
	Q2		\$60.3
	Q1		\$48.5
2009-11	Q8	\$55	\$30
	Q7	\$38.2	\$17
	Q6	\$49.3	\$28
	Q5	\$41.7	\$41
	Q4	\$60.3	\$25
	Q3	\$40	\$16
	Q2	\$42.1	\$29
	Q1	\$34.2	\$37
2007-09	Q8	\$30.8	
	Q7	\$24.3	
	Q6	\$28.1	
	Q5	\$42.7	
	Q4	\$45.7	
	Q3	\$30	
	Q2	\$39.3	
	Q1	\$39.9	

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Strategy: Achieve sustainable use of public natural resources
Agency: 490 - Department of Natural Resources

001429 Volume of timber sold under the sustainable harvest plan and conservation requirements.			
Biennium	Period	Actual	Target
2011-13	Q8		114
	Q7		218
	Q6		152
	Q5		153
	Q4		105
	Q3		199
	Q2		214
	Q1		172
2009-11	Q8	148	118
	Q7	207	211
	Q6	135	163
	Q5	101	165
	Q4	138	130
	Q3	244	237
	Q2	182	183
	Q1	179	190
2007-09	Q8	170	
	Q7	94	
	Q6	122	
	Q5	164	
	Q4	281	
	Q3	190	
	Q2	113	
	Q1	77	

A047 State Lands Management - Leasing

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,000 easements for managing state trust lands and has granted more than 5,000 rights-of-way to others who want access across state lands. Sustained non-tax revenue generated from leases and rights-of-way supports trust beneficiaries, including the common school construction fund, universities and timber counties.

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Agency: 490 - Department of Natural Resources

	FY 2012	FY 2013	Biennial Total
FTE's	59.6	59.6	59.6
GFS	\$47,000	\$49,000	\$96,000
Other	\$6,133,000	\$6,117,000	\$12,250,000
Total	\$6,180,000	\$6,166,000	\$12,346,000

Expected Results

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

001432 Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.			
Biennium	Period	Actual	Target
2011-13	Q8		\$7
	Q7		\$7
	Q6		\$12.3
	Q5		\$5.6
	Q4		\$6.5
	Q3		\$6.7
	Q2		\$12.4
	Q1		\$5.6
2009-11	Q8	\$6.9	\$6.1
	Q7	\$6.7	\$7.4
	Q6	\$12.1	\$11
	Q5	\$6	\$6.9
	Q4	\$7.6	\$5.9
	Q3	\$6.1	\$7.3
	Q2	\$9.9	\$10.8
	Q1	\$7.7	\$6.8
2007-09	Q8	\$5.8	
	Q7	\$7.2	
	Q6	\$11.3	
	Q5	\$7	
	Q4	\$6.5	
	Q3	\$7.8	
	Q2	\$10.8	
	Q1	\$7.8	

Strategy: **Achieve sustainable use of public natural resources**
Agency: **490 - Department of Natural Resources**

A038 State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of forested state trust lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to forested state trust lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting forested state trust lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

	FY 2012	FY 2013	Biennial Total
FTE's	82.2	82.2	82.2
GFS	\$251,000	\$264,000	\$515,000
Other	\$12,237,000	\$12,047,000	\$24,284,000
Total	\$12,488,000	\$12,311,000	\$24,799,000

Expected Results

Reforested harvest areas are certified for sustainability and are able to grow uninhibited by competing vegetation.

001989 Number of acres managed through replanting, vegetation control or thinning.			
Biennium	Period	Actual	Target
2011-13	Q8		19,777
	Q7		16,654
	Q6		7,286
	Q5		13,531
	Q4		16,654
	Q3		11,450
	Q2		8,327
	Q1		10,409

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Strategy: Achieve sustainable use of public natural resources
Agency: 490 - Department of Natural Resources

001343 Percent of certification requirements met during annual audit.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2		100%
	Q1		
2009-11	Q8	97%	100%
	Q7	0%	
	Q6	0%	
	Q5	0%	
	Q4	96%	100%
	Q3	0%	
	Q2	0%	
	Q1	0%	
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

A030 State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset value of trust and conservation lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges, the program improves the financial performance of trust assets while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program protects ecologically significant lands and working forests threatened by conversion to other uses. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes and our state's rural character.

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Strategy: Achieve sustainable use of public natural resources
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	FY 2012	FY 2013	Biennial Total
FTE's	10.9	10.9	10.9
GFS	\$92,000	\$96,000	\$188,000
Other	\$2,227,000	\$2,224,000	\$4,451,000
Total	\$2,319,000	\$2,320,000	\$4,639,000

Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

000982 Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, exchanges and conservation easements.			
Biennium	Period	Actual	Target
2011-13	Q8		8,000
	Q7		100
	Q6		2,000
	Q5		8,000
	Q4		7,500
	Q3		500
	Q2		15,000
	Q1		100
2009-11	Q8	15,600	10,000
	Q7	271	7,000
	Q6	9,011	5,000
	Q5	760	2,000
	Q4	1,738	3,500
	Q3	83	1,500
	Q2	1,478	2,000
	Q1	19,609	4,000
2007-09	Q8	17,692	
	Q7	3,705	
	Q6	88	
	Q5	1,811	
	Q4	18,669	
	Q3	744	
	Q2	1,177	
	Q1	128	

Strategy: **Achieve sustainable use of public natural resources**
Agency: **490 - Department of Natural Resources**

A003 Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The Stewardship Science program evaluates proposed revenue generating activities on state-owned aquatic lands for environmental sustainability.

	FY 2012	FY 2013	Biennial Total
FTE's	77.8	77.8	77.8
GFS	\$0	\$0	\$0
Other	\$6,644,000	\$6,307,000	\$12,951,000
Total	\$6,644,000	\$6,307,000	\$12,951,000

Expected Results

Encourage public access to state owned aquatic land, foster water-dependent uses, ensure environmental protection, utilize renewable resources, and generate revenue.

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Strategy: Achieve sustainable use of public natural resources
Agency: 490 - Department of Natural Resources

001011 Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.			
Biennium	Period	Actual	Target
2011-13	Q8		\$4.5
	Q7		\$5.8
	Q6		\$6.1
	Q5		\$8.8
	Q4		\$4.5
	Q3		\$5.8
	Q2		\$6
	Q1		\$8.8
2009-11	Q8	\$8	\$21
	Q7	\$7	
	Q6	\$7	
	Q5	\$16	
	Q4	\$4	\$20
	Q3	\$9	
	Q2	\$8	
	Q1	\$11	
2007-09	Q8	\$21	
	Q7		
	Q6		
	Q5		
	Q4	\$20	
	Q3		
	Q2		
	Q1		

A026 Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary and resource co-manager interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers and lessees to protect shellfish resources and ensure environmental protection; conducting auctions to maximize state revenues; expanding purchaser pool and market visibility; researching possible markets for emerging fisheries.

	FY 2012	FY 2013	Biennial Total
FTE's	11.9	11.9	11.9
GFS	\$0	\$0	\$0
Other	\$1,541,000	\$1,501,000	\$3,042,000
Total	\$1,541,000	\$1,501,000	\$3,042,000

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Strategy: Achieve sustainable use of public natural resources
Agency: 490 - Department of Natural Resources

Expected Results

Offer harvest rights for the state's allowable share of geoduck at auction, generating revenue for the Aquatic Lands Enhancement Account (ALEA) to foster sustainable aquatic lands

000987 Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.			
Biennium	Period	Actual	Target
2011-13	A3		98%
	A3		
	A2		98%
	A2		
	A2		
	A2		
	A1		
	A1		
2009-11	A3	95%	98%
	A3	157%	
	A2	92%	98%
	A2	128%	
	A2	102%	
	A2	120%	
	A1	118%	
	A1	99%	
2007-09	A3	100%	
	A3		
	A2		
	A2	102%	
	A2		
	A2		
	A1		
	A1		

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

A007 Conduct Environmental Studies for Pollution Source Identification and Control

Ecology conducts pollution studies to address known or suspected problems at specific sites and across regional areas. These studies support agency efforts under the federal Clean Water Act, as well as the state Water Pollution Control and Model Toxics Control Acts. Studies range from simple water quality sampling for bacteria or dissolved oxygen, to very complex projects measuring toxic contaminants in fish tissues or pesticides in groundwater. Many projects are water cleanup studies, which calculate the total maximum daily load (TMDL) of a pollutant a water body can absorb without causing violations of water quality standards. Under a memorandum of agreement with the Environmental Protection Agency (EPA), Ecology must develop nearly 1,500 TMDLs by 2013. Study results are published in scientific reports used for regulatory decision making, policy development, and environmental health protection.

	FY 2012	FY 2013	Biennial Total
FTE's	49.9	49.9	49.9
GFS	\$1,152,000	\$1,134,000	\$2,286,000
Other	\$5,243,000	\$5,244,000	\$10,487,000
Total	\$6,395,000	\$6,378,000	\$12,773,000

Expected Results

Scientific studies are conducted to assess pollution sources and environmental health. Resource managers have credible scientific information to inform decisions on pollution controls needed to protect environmental and public health. All study reports are peer reviewed, completed on schedule, and posted to the Internet.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001165 Number of polluted waters assessed to identify pollution sources or cleanup success.			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		
	Q6		
	Q5		
	Q4		50
	Q3		
	Q2		
	Q1		
2009-11	Q8	19	50
	Q7		
	Q6		
	Q5		
	Q4	163	50
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A012 Ensure Environmental Laboratories Provide Quality Data

Ecology accredits environmental laboratories that submit data to the agency. The accreditation program covers analyses in all typical environmental matrices (water, sediment, tissue), including drinking water. Accreditation helps ensure environmental laboratories have the demonstrated capability to provide accurate and defensible data. Ecology's laboratory accreditation program is the primary source of performance monitoring for the 480 labs in the accreditation program.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

	FY 2012	FY 2013	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$684,000	\$673,000	\$1,357,000
Other	\$0	\$0	\$0
Total	\$684,000	\$673,000	\$1,357,000

Expected Results

Environmental laboratories submitting data to Ecology and the Department of Health have the demonstrated ability to provide accurate and defensible data. Approximately 460 environmental laboratories in 26 states and 2 provinces, including 106 drinking water laboratories, are evaluated and accredited. Performance testing analyses for major permitted wastewater discharge laboratories are evaluated. Regulated laboratories maintain successful, quality programs. Environmental and health decisions are based on accurate and defensible scientific data.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001161 Percent of acceptable performance testing analyses completed by Washington State laboratories.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	94.2%	100%
	Q7	94.9%	100%
	Q6	98%	100%
	Q5	97.5%	100%
	Q4	98%	100%
	Q3	94.8%	100%
	Q2	93.4%	100%
	Q1	97.2%	100%
2007-09	Q8	96.2%	100%
	Q7	97.7%	100%
	Q6	98.2%	100%
	Q5	96.8%	100%
	Q4	98.6%	100%
	Q3	98.4%	100%
	Q2	97.5%	100%
	Q1	98.4%	100%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

A019 Improve Community Access to Hazardous Substance and Waste Information

The agency uses automated data systems to track compliance and technical assistance visits; measure pollution prevention and compliance progress; track amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identify toxic chemicals released and stored by businesses; and track information on facilities that prepare pollution prevention plans and pay fees. It provides the agency, public, and local governments with accurate information about the type, location, and source of hazardous substances that affect them. In accordance with federal and state Community Right-to-Know laws, the agency also responds to public inquiries about toxic chemicals and provides a Website for this purpose.

	FY 2012	FY 2013	Biennial Total
FTE's	24.0	24.0	24.0
GFS	\$0	\$0	\$0
Other	\$2,198,000	\$2,204,000	\$4,402,000
Total	\$2,198,000	\$2,204,000	\$4,402,000

Expected Results

Hazardous waste data (type, location, volume, etc.) is readily available to emergency responders, local governments, citizens, and decision makers. "Chemicals in Washington" on-line report is developed and distributed annually. Over 1,000 information requests from citizens and businesses made and responded to by the Toxic Free Tips hotline and e-mail. "Shoptalk" newsletter transitions to electronic distribution with a list serve population of 5,000 by 2012. Thirty business publications are created or updated annually, posted to the web, and available for electronic distribution. 4,000 hazardous waste reports from businesses are collected and analyzed yearly.

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**Strategy: Provide good science and natural resource monitoring data to
support decision-making**

Agency: 461 - Department of Ecology

001286 Number of visits to Ecology's Hazardous Waste and Toxics Reduction web sites.			
Biennium	Period	Actual	Target
2011-13	Q8		85,000
	Q7		85,000
	Q6		85,000
	Q5		85,000
	Q4		78,000
	Q3		78,000
	Q2		78,000
	Q1		78,000
2009-11	Q8	80,043	71,000
	Q7	78,654	71,000
	Q6	76,503	71,000
	Q5	74,196	71,000
	Q4	71,130	64,000
	Q3	66,241	64,000
	Q2	63,055	64,000
	Q1	62,166	64,000
2007-09	Q8	62,256	58,000
	Q7	65,917	58,000
	Q6	66,791	58,000
	Q5	66,610	58,000
	Q4	64,457	53,000
	Q3	61,348	53,000
	Q2	58,134	53,000
	Q1	55,537	53,000

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

A020 Improve Quality of Data Used for Environmental Decision Making

Sound environmental policy and regulatory decisions require accurate and timely data. To ensure the reliability and integrity of data Ecology uses, agency staff provide guidance and training on developing quality assurance project plans, review project proposals, and consult on sampling design requirements and interpretation of results. This quality assurance function is required by the Environmental Protection Agency (EPA) for entities (including Ecology) that receive funding for work involving environmental data. In addition, Ecology scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for policy decisions, to support agency mandates.

	FY 2012	FY 2013	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$169,000	\$166,000	\$335,000
Other	\$340,000	\$341,000	\$681,000
Total	\$509,000	\$507,000	\$1,016,000

Expected Results

Environmental policy and agency decisions are based on accurate, reliable, and timely data. Quality assurance project plans are completed for all scientific studies before sampling begins. Environmental sampling and laboratory methods are described in formal standard operating procedures.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001163 Percent of environmental monitoring field procedures covered by a formal Standard Operating Procedure (SOP).			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	94%	100%
	Q7	95%	100%
	Q6	95%	100%
	Q5	95%	100%
	Q4	93%	100%
	Q3	90%	100%
	Q2	86%	100%
	Q1	86%	100%
2007-09	Q8	93%	100%
	Q7	93%	100%
	Q6	94.3%	100%
	Q5	87.28%	100%
	Q4	81.4%	100%
	Q3	80%	100%
	Q2	79%	100%
	Q1	75%	100%

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A025 Measure Air Pollution Levels and Emissions

To make sound air quality management decisions, Ecology needs reliable information on the amount and sources of pollution and how it moves in the air. The agency uses three primary activities to collect this data: (1) Air quality monitoring (assessing trends; focused compliance; and assessing control strategies, health effects, and environmental damage); (2) emission inventory development (quantifying pollution released by sources of air pollution); and (3) meteorological and dispersion modeling forecasts (movement and concentration of air pollutants, carrying capacity of airsheds, interactions of pollutants, and point of maximum impact of pollution).

	FY 2012	FY 2013	Biennial Total
FTE's	26.2	26.2	26.2
GFS	\$1,899,000	\$1,819,000	\$3,718,000
Other	\$1,745,000	\$1,704,000	\$3,449,000
Total	\$3,644,000	\$3,523,000	\$7,167,000

Expected Results

Comprehensive, high-quality air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. The federally -required monitoring network review and monitoring site modifications are conducted to meet state and federal air quality needs. Adequate data are available to policy makers. Improved emissions data and modeling tools are used to predict air quality levels, impacts, and trends.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

000997 Percent of monitoring data that is valid.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2009-11	Q8		90%
	Q7	93%	90%
	Q6	92%	90%
	Q5	89%	90%
	Q4	96%	90%
	Q3	95%	90%
	Q2	93%	90%
	Q1	92%	90%
2007-09	Q8	96%	90%
	Q7	95%	90%
	Q6	97%	90%
	Q5	90%	90%
	Q4	94%	90%
	Q3	92%	90%
	Q2	88%	90%
	Q1	88%	90%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

A026 Measure Contaminants in the Environment by Performing Laboratory Analyses

The Manchester Environmental Laboratory is a full-service environmental laboratory. The lab provides technical, analytical, and sampling support for chemistry and microbiology for multiple Ecology programs, and supports work conducted under the federal Clean Water Act, as well as the state Water Pollution Control, Puget Sound Water Quality Protection, and Model Toxics Control Acts.

	FY 2012	FY 2013	Biennial Total
FTE's	28.6	28.6	28.6
GFS	\$974,000	\$774,000	\$1,748,000
Other	\$799,000	\$1,000,000	\$1,799,000
Total	\$1,773,000	\$1,774,000	\$3,547,000

Expected Results

Ecology's full-service environmental testing laboratory provides defensible and accurate analytical and laboratory support to decision makers. Scientifically sound laboratory results are provided to clients for making environmental decisions.

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**Strategy: Provide good science and natural resource monitoring data to
support decision-making**

Agency: 461 - Department of Ecology

001164 Number of chemical analyses completed for clients by Ecology's Manchester Environmental Laboratory.			
Biennium	Period	Actual	Target
2011-13	Q8		43,050
	Q7		22,890
	Q6		33,600
	Q5		51,000
	Q4		43,630
	Q3		22,910
	Q2		33,500
	Q1		58,000
2009-11	Q8	62,927	33,000
	Q7	18,763	20,000
	Q6	20,362	26,000
	Q5	65,811	51,000
	Q4	43,651	46,000
	Q3	22,275	30,000
	Q2	44,676	38,000
	Q1	78,636	69,000
2007-09	Q8	57,215	38,800
	Q7	21,202	27,100
	Q6	27,815	34,600
	Q5	54,668	60,000
	Q4	51,226	38,800
	Q3	26,983	27,100
	Q2	23,777	34,600
	Q1	58,952	60,000

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**Strategy: Provide good science and natural resource monitoring data to
support decision-making**

Agency: 461 - Department of Ecology

001160 Percent of acceptable performance testing analyses completed by Ecology's Manchester Environmental Laboratory.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	96%	100%
	Q7	96%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	99.6%	100%
	Q3	100%	100%
	Q2	94.8%	100%
	Q1	100%	100%
2007-09	Q8	96.1%	100%
	Q7	98.4%	100%
	Q6	99.2%	100%
	Q5	98%	100%
	Q4	98.2%	100%
	Q3	100%	100%
	Q2	97.8%	100%
	Q1	100%	100%

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A027 Monitor the Quality of State Waters and Measure Stream Flows Statewide

Ecology operates a statewide environmental monitoring network to assess the status of major waterbodies, identify threatened or impaired waters, and evaluate changes and trends in water quality over time. This network includes sampling stations in rivers, streams, and in-shore marine waters (Puget Sound and the major coastal estuaries). Ecology also measures stream flows in salmon-critical basins and key watersheds statewide, and posts the results in near real-time on our Web site.

	FY 2012	FY 2013	Biennial Total
FTE's	49.3	48.5	48.9
GFS	\$2,356,000	\$2,317,000	\$4,673,000
Other	\$3,852,000	\$3,835,000	\$7,687,000
Total	\$6,208,000	\$6,152,000	\$12,360,000

Expected Results

Trends, conditions, and changes in water quality of major freshwater rivers, Puget Sound, and the largest coastal estuaries are tracked. Monthly samples from approximately 82 freshwater and 35 marine water sites are collected. Stream flows at approximately 62 near real-time stations are measured and reported. Real-time stream flow data is provided via the Web. Ecology staff and the public are alerted to emerging water quality problems. The effectiveness of water cleanup activities is tracked and assessed.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001155 Percent of monitored stream flows below critical flow levels.			
Biennium	Period	Actual	Target
2011-13	Q8		0%
	Q7		0%
	Q6		0%
	Q5		0%
	Q4		0%
	Q3		0%
	Q2		0%
	Q1		0%
2009-11	Q8	5.83%	0%
	Q7	0.83%	0%
	Q6	0.83%	0%
	Q5	2.5%	0%
	Q4	2.5%	0%
	Q3	22%	0%
	Q2	10%	0%
	Q1	30.8%	0%
2007-09	Q8	22.5%	
	Q7	32.5%	
	Q6	20.8%	
	Q5	5%	
	Q4	7.5%	
	Q3	27.5%	
	Q2	20.8%	
	Q1	27.5%	

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001166 Statewide river and stream water quality index score.			
Biennium	Period	Actual	Target
2011-13	Q8		80
	Q7		80
	Q6		80
	Q5		80
	Q4		80
	Q3		80
	Q2		80
	Q1		80
2009-11	Q8	75.3	80
	Q7	80.2	80
	Q6	71.8	80
	Q5	72.3	80
	Q4	79.1	80
	Q3	83.7	80
	Q2	75.7	80
	Q1	70.5	80
2007-09	Q8	74.4	80
	Q7	77.5	80
	Q6	85.5	80
	Q5	73.9	80
	Q4	72.9	80
	Q3	84.7	80
	Q2	79.5	80
	Q1	70.5	80

A041 Provide Technical Assistance on State Environmental Policy Act (SEPA) Review

SEPA was adopted in 1971 to ensure that state and local decision makers consider the environmental impacts of their actions. The SEPA law provides an opportunity for local citizen involvement in the environmental review process and provides developers an opportunity to identify mitigation opportunities that facilitate overall project approval and minimize development costs. The agency provides training and assistance to local governments and the public, and manages the SEPA register.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

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	FY 2012	FY 2013	Biennial Total
FTE's	5.7	4.4	5.1
GFS	\$541,000	\$549,000	\$1,090,000
Other	\$54,000	\$54,000	\$108,000
Total	\$595,000	\$603,000	\$1,198,000

Expected Results

The public has input into projects that may have environmental impact. Local governments and state agencies get technical assistance on how to apply SEPA in their communities. Local and state decision makers use the SEPA process to analyze and mitigate environmental impacts of proposals.

001463 Number of State Environmental Policy Act workshops provided.			
Biennium	Period	Actual	Target
2011-13	Q8		2
	Q7		
	Q6		
	Q5		
	Q4		2
	Q3		
	Q2		
	Q1		
2009-11	Q8	2	4
	Q7		
	Q6		
	Q5		
	Q4	3	4
	Q3		
	Q2		
	Q1		
2007-09	Q8	7	4
	Q7		
	Q6		
	Q5		
	Q4	7	4
	Q3		
	Q2		
	Q1		

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001464 Percent of State Environmental Policy Act workshop participants who said they intend to apply what they learned in their work.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	85%	90%
	Q7		
	Q6		
	Q5		
	Q4	95%	90%
	Q3		
	Q2		
	Q1		
2007-09	Q8	70%	90%
	Q7		
	Q6		
	Q5		
	Q4	95%	90%
	Q3		
	Q2		
	Q1		

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Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Agency: **461 - Department of Ecology**

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A044 Provide Water Resources Data and Information

The collection, management, and sharing of data and information is critical to modern water management. It is essential to local watershed groups, conservancy boards, businesses, local governments, nonprofit groups, the Legislature, other agencies, and the media. It supports daily agency operations, including making water allocation decisions; setting and achieving stream flows; identifying the location and characteristics of wells, dams, and water diversions; supporting compliance actions; metering; tracking progress; communicating with constituents; and serving other water resource functions.

	FY 2012	FY 2013	Biennial Total
FTE's	33.5	33.3	33.4
GFS	\$3,096,000	\$3,066,000	\$6,162,000
Other	\$672,000	\$672,000	\$1,344,000
Total	\$3,768,000	\$3,738,000	\$7,506,000

Expected Results

Sound water management is supported. Improved agreement and more informed water resources decisions are based on increasingly timely and accurate data and improved public access to information. Data and information systems are developed and maintained by increasing the numbers of external users (watershed groups, conservancy boards, businesses, etc.). Improved collection, preservation, and availability of data and information for water allocation, dam safety, well construction, instream flows, and communication.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 461 - Department of Ecology

001579 Percent of water rights mapping completed statewide			
Biennium	Period	Actual	Target
2011-13	Q8		59%
	Q7		
	Q6		
	Q5		
	Q4		52%
	Q3		
	Q2		
	Q1		
2009-11	Q8	48%	45%
	Q7	46%	44%
	Q6	44%	42%
	Q5	42%	40%
	Q4	38%	38%
	Q3	36.5%	
	Q2	35%	
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Provide good science and natural resource monitoring data to
support decision-making****Agency: 490 - Department of Natural Resources****A015 Forest Practices - Manage Adaptively**

The purpose of the Forest Practices Adaptive Management Program (AMP) is to produce technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets. This is a required component of the State's Forest and Fish Habitat Conservation Plan.

	FY 2012	FY 2013	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$311,000	\$327,000	\$638,000
Other	\$4,375,000	\$4,607,000	\$8,982,000
Total	\$4,686,000	\$4,934,000	\$9,620,000

Expected Results

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications results listed with the Forest Practices Act and Rules activity.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 490 - Department of Natural Resources

001192 Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adaptive management response is needed.			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		1
	Q6		1
	Q5		
	Q4		1
	Q3		1
	Q2		1
	Q1		
2009-11	Q8	1	2
	Q7	0	1
	Q6	1	2
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	0	1
	Q1	0	0
2007-09	Q8	3	
	Q7		
	Q6	1	
	Q5		
	Q4		
	Q3		
	Q2	2	
	Q1	2	

A022 Natural Heritage

The Natural Heritage Program maintains scientific information and data on Washington's native plant and animal species and ecosystems to help ensure the protection and maintenance of Washington's diversity of plant and animal species. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions (e.g. GMA decisions and forest certifications) by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 490 - Department of Natural Resources

	FY 2012	FY 2013	Biennial Total
FTE's	8.6	0.0	4.3
GFS	\$200,000	\$0	\$200,000
Other	\$500,000	\$0	\$500,000
Total	\$700,000	\$0	\$700,000

Expected Results

Private and public land owners are provided with current information on rare plants, animals and ecosystems within the state of Washington that are of conservation concern.

001356 Percentage of rare plants, animals and ecosystems (listed in the 2011 State of Washington Natural Heritage Plan) reviewed in order to set conservation priorities so that private and public owners can make appropriate land management decisions.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7	100%	100%
	Q6	0%	
	Q5	0%	
	Q4	0%	
	Q3	0%	
	Q2	0%	
	Q1	0%	

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 490 - Department of Natural Resources

A049 State Lands Management - Ecosystem Services, Research and Monitoring, and Data Stewardship

DNR completes and implements a sustainable harvest calculation for eastern and western Washington. DNR provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. We provide scientific support for policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. We monitor the implementation of the state trust lands habitat conservation plan (HCP) and conduct research to provide information pertinent to HCP strategies and adaptive management.

	FY 2012	FY 2013	Biennial Total
FTE's	69.8	69.8	69.8
GFS	\$138,000	\$145,000	\$283,000
Other	\$7,437,000	\$7,452,000	\$14,889,000
Total	\$7,575,000	\$7,597,000	\$15,172,000

Expected Results

Silvicultural plans for forest management units are completed properly and sampled quarterly.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 490 - Department of Natural Resources

001343 Percent of certification requirements met during annual audit.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2		100%
	Q1		
2009-11	Q8	97%	100%
	Q7	0%	
	Q6	0%	
	Q5	0%	
	Q4	96%	100%
	Q3	0%	
	Q2	0%	
	Q1	0%	
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 490 - Department of Natural Resources

A048 State Lands Management - Mapping and Survey

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

	FY 2012	FY 2013	Biennial Total
FTE's	52.7	52.7	52.7
GFS	\$84,000	\$88,000	\$172,000
Other	\$4,613,000	\$4,899,000	\$9,512,000
Total	\$4,697,000	\$4,987,000	\$9,684,000

Expected Results

Boundaries of state trust lands are surveyed and updated, avoiding property trespass and documenting current land ownership.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 490 - Department of Natural Resources

001171 Miles of state trust land boundary surveyed per staff month.			
Biennium	Period	Actual	Target
2011-13	Q8		0.35
	Q7		0.35
	Q6		0.35
	Q5		0.35
	Q4		0.35
	Q3		0.35
	Q2		0.35
	Q1		0.35
2009-11	Q8	0.29	0.35
	Q7	0.33	0.35
	Q6	0.3	0.35
	Q5	0.38	0.35
	Q4	0.09	0.35
	Q3	0.32	0.35
	Q2	0.21	0.35
	Q1	0.44	0.35

A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

The Department monitors trends in critical marine habitats. Through rigorous scientific monitoring, the Department tracks temporal trends in eelgrass, floating kelp, and intertidal biotic communities in support of Puget Sound's health and recovery through the Partnership's 2020 recovery goal.

	FY 2012	FY 2013	Biennial Total
FTE's	6.4	6.4	6.4
GFS	\$0	\$0	\$0
Other	\$829,000	\$883,000	\$1,712,000
Total	\$829,000	\$883,000	\$1,712,000

Expected Results

The state shows progress toward achieving 2020 goals for Puget Sound recovery.

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Strategy: Provide good science and natural resource monitoring data to support decision-making

Agency: 490 - Department of Natural Resources

000991 Number of eelgrass sites monitored as an indicator of Puget Sound health.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3		
	A2		
	A2		
	A2		105
	A2		
	A1		80
	A1		
2009-11	A3	11	
	A3	50	
	A2	0	
	A2	41	
	A2	103	105
	A2	0	
	A1	90	80
	A1	0	
2007-09	A3		
	A3	31	
	A2		
	A2	104	
	A2	113	
	A2		
	A1		
	A1		

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 461 - Department of Ecology

**A042 Provide Technical Training, Education, and Research through Padilla
Bay Estuarine Reserve**

The Padilla Bay National Estuarine Research Reserve is one of 25 national reserves established to protect estuaries for research and education. The Padilla Bay Reserve in Skagit County conducts a broad array of public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. The reserve, managed in partnership with the National Oceanic and Atmospheric Administration (NOAA), includes over 11,000 acres of tidelands and uplands; the Breazeale Interpretive Center; a research laboratory; residential quarters; trails; and support facilities. The reserve also provides funding and technical support to local Marine Resource Committees as part of the Northwest Straits Initiative, and administers the Northwest Straits Marine Commission as established by Senator Murray in 1998.

	FY 2012	FY 2013	Biennial Total
FTE's	17.8	16.9	17.4
GFS	\$728,000	\$743,000	\$1,471,000
Other	\$1,611,000	\$1,211,000	\$2,822,000
Total	\$2,339,000	\$1,954,000	\$4,293,000

Expected Results

The Padilla Bay Reserve is managed and maintained in a cost-efficient and effective way to provide public education, training, and scientific research and monitoring. Students, teachers, professionals, and researchers participate in education and training programs. Coastal ecosystem research is carried out and shared with government and academic organizations. Coastal and land-use managers and planners are trained to carry out environmental policies and rules in Western Washington. Volunteers and professionals carry out Puget Sound restoration activities, including derelict gear removal, marine debris collection, and habitat enhancements.

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 461 - Department of Ecology

001461 Acres of Puget Sound cleaned of derelict fishing nets.			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2009-11	Q8	0	
	Q7	0	
	Q6	16	
	Q5	33	
	Q4	75	
	Q3	45	
	Q2	60	
	Q1	59	
2007-09	Q8	112	35
	Q7		
	Q6		
	Q5		
	Q4	74	35
	Q3		
	Q2		
	Q1		

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 461 - Department of Ecology

001459 Number of teachers, students, adults, and professionals participating in Puget Sound education and training programs at the Padilla Bay Reserve.			
Biennium	Period	Actual	Target
2011-13	Q8		5,300
	Q7		2,000
	Q6		1,200
	Q5		1,500
	Q4		5,300
	Q3		2,000
	Q2		1,200
	Q1		1,500
2009-11	Q8	5,460	5,300
	Q7	1,796	2,000
	Q6	1,298	1,200
	Q5	1,401	1,500
	Q4	5,996	5,300
	Q3	1,886	2,000
	Q2	1,493	1,200
	Q1	1,611	1,500
2007-09	Q8	5,435	5,300
	Q7	1,617	2,000
	Q6	1,173	1,200
	Q5	1,380	1,500
	Q4	5,590	5,300
	Q3	2,223	2,000
	Q2	1,221	1,200
	Q1	1,943	1,500

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 461 - Department of Ecology

001460 Percent of Puget Sound and coastal training workshop participants who said they intend to apply what they learned in their work.			
Biennium	Period	Actual	Target
2011-13	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2		93%
	Q1		93%
2009-11	Q8	97%	93%
	Q7	94%	93%
	Q6	93%	93%
	Q5	93%	93%
	Q4	95%	93%
	Q3	87%	93%
	Q2	97%	93%
	Q1	95%	93%
2007-09	Q8	97%	90%
	Q7	98%	90%
	Q6	96%	90%
	Q5		90%
	Q4	97%	90%
	Q3	96%	90%
	Q2	95%	90%
	Q1		90%

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Strategy: **Improve individual practices and choices about natural
resources**

Agency: **461 - Department of Ecology**

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: **Improve individual practices and choices about natural
resources**

Agency: **471 - State Conservation Commission**

A001 Technical Services and Program Delivery

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

	FY 2012	FY 2013	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$4,000,000	\$4,000,000	\$8,000,000
Other	\$250,000	\$251,000	\$501,000
Total	\$4,250,000	\$4,251,000	\$8,501,000

Expected Results

Land owners and managers will implement sound best management practices that enhance and improve the soil, water, air, plants, and animals.

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 471 - State Conservation Commission

001428 Acre-feet of water returned to streams through conservation practice installation.			
Biennium	Period	Actual	Target
2011-13	Q8		6,251
	Q7		
	Q6		
	Q5		
	Q4		6,251
	Q3		
	Q2		
	Q1		
2009-11	Q8	608	
	Q7		
	Q6		
	Q5		
	Q4	2,227	90
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 471 - State Conservation Commission

001425 Number of acres protected, improved, or enhanced through the implementation of best management practices on landowner property.			
Biennium	Period	Actual	Target
2011-13	Q8		116,006
	Q7		
	Q6		
	Q5		
	Q4		116,571
	Q3		
	Q2		
	Q1		
2009-11	Q8	70,478	15,000
	Q7		
	Q6		
	Q5		
	Q4	49,050	12,500
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,620	
	Q7		
	Q6		
	Q5		
	Q4	859	
	Q3		
	Q2		
	Q1		

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 471 - State Conservation Commission

001409 Miles of stream protected, improved or enhanced through the implementation of best management practices on landowner's property.			
Biennium	Period	Actual	Target
2011-13	Q8		322
	Q7		
	Q6		
	Q5		
	Q4		322
	Q3		
	Q2		
	Q1		
2009-11	Q8	268.6	650
	Q7		
	Q6		
	Q5		
	Q4	581.7	650
	Q3		
	Q2		
	Q1		
2007-09	Q8	699.4	650
	Q7		
	Q6		
	Q5		
	Q4	633	650
	Q3		
	Q2		
	Q1		

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 471 - State Conservation Commission

001426 Number of conservation practices installed and practices receiving financial assistance.			
Biennium	Period	Actual	Target
2011-13	Q8		616
	Q7		
	Q6		
	Q5		
	Q4		609
	Q3		
	Q2		
	Q1		
2009-11	Q8	2,010	2,000
	Q7		
	Q6		
	Q5		
	Q4	933	2,000
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 471 - State Conservation Commission

001424 Number of land owners/managers assisted			
Biennium	Period	Actual	Target
2011-13	Q8		3,655
	Q7		
	Q6		
	Q5		
	Q4		3,680
	Q3		
	Q2		
	Q1		
2009-11	Q8	4,127	2,500
	Q7		
	Q6		
	Q5		
	Q4	5,822	2,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	739	
	Q7		
	Q6		
	Q5		
	Q4	173	
	Q3		
	Q2		
	Q1		

001857 Number of monitoring visits to sites over the course of the fiscal year. This is designed to be an intensive on-the-ground monitoring of best management practices affecting riparian health and water quality.				
Biennium	Period	Actual	Target Min	Target Max
2011-13	A3		72	72
	A2		72	72

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast***Strategy: Improve individual practices and choices about natural
resources****Agency: 490 - Department of Natural Resources****A027 Small Forest Landowner and Stewardship Office**

The Small Forest Landowner Office improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the Forestry Riparian Easement Program and Family Forest Fish Passage Program. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

	FY 2012	FY 2013	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$223,000	\$233,000	\$456,000
Other	\$1,441,000	\$2,246,000	\$3,687,000
Total	\$1,664,000	\$2,479,000	\$4,143,000

Expected Results

Forestry Riparian Easements are purchased from small forest landowners in order to protect riparian habitat. Fish passage barriers on small forest landowner properties are repaired to allow fish passage, per requirements in the Forest Practices Rules.

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 490 - Department of Natural Resources

001193 Number of small forest landowners from whom a Forest Riparian Easement is purchased to protect riparian habitat.			
Biennium	Period	Actual	Target
2011-13	Q8		13
	Q7		12
	Q6		13
	Q5		12
	Q4		18
	Q3		17
	Q2		15
	Q1		
2009-11	Q8	148	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	
2007-09	Q8	592	
	Q7	90	
	Q6	221	
	Q5	115	
	Q4	124	
	Q3	201	
	Q2	267	
	Q1	320	

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 490 - Department of Natural Resources

001987 Number of fish passage barriers repaired under the Family Forest Fish Passage Program (FFFPP) on small forest landowner properties to allow fish passage, per requirements in the Forest Practices Rules.			
Biennium	Period	Actual	Target
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10

A046 Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

	FY 2012	FY 2013	Biennial Total
FTE's	9.9	9.9	9.9
GFS	\$319,000	\$335,000	\$654,000
Other	\$1,319,000	\$2,053,000	\$3,372,000
Total	\$1,638,000	\$2,388,000	\$4,026,000

Expected Results

Provide technical assistance in insect and disease management.

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Strategy: **Improve individual practices and choices about natural
resources**

Agency: **490 - Department of Natural Resources**

001986 Acres of state and private forest protected or improved through assistance provided through the forest health program.			
Biennium	Period	Actual	Target
2011-13	Q8		740
	Q7		
	Q6		940
	Q5		740
	Q4		740
	Q3		
	Q2		940
	Q1		740

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**Strategy: Improve individual practices and choices about natural
resources**

Agency: 490 - Department of Natural Resources

001443 Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems.			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		
	Q6		
	Q5		
	Q4		1
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	1
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	1	1
	Q3	0	
	Q2	0	
	Q1	0	
2007-09	Q8		
	Q7		
	Q6	1.5	
	Q5	0.5	
	Q4	0.5	
	Q3	2	
	Q2		
	Q1		

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Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	4,238.0	4,214.7	4,226.4
GFS	\$116,833,000	\$113,596,000	\$230,429,000
Other	\$443,511,000	\$454,121,000	\$897,632,000
Total	\$560,344,000	\$567,717,000	\$1,128,061,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	II - Improve the quality of Washir
Version Source	OFM